

SB0008S01 compared with SB0008

~~{deleted text}~~ shows text that was in SB0008 but was deleted in SB0008S01.

inserted text shows text that was not in SB0008 but was inserted into SB0008S01.

DISCLAIMER: This document is provided to assist you in your comparison of the two bills. Sometimes this automated comparison will NOT be completely accurate. Therefore, you need to read the actual bills. This automatically generated document could contain inaccuracies caused by: limitations of the compare program; bad input data; or other causes.

1

Sen. Allen M. Christensen proposes the following substitute bill:

2

SOCIAL SERVICES BASE BUDGET

2014 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Allen M. Christensen

House Sponsor: Ronda Rudd Menlove

~~{2}~~3

~~{3}~~4

~~{4}~~5

~~{5}~~6

~~{6}~~7

~~{7}~~8

LONG TITLE

~~{8}~~9

Committee Note:

~~{9}~~10

The ~~{Executive}~~Social Services Appropriations ~~{Committee}~~Subcommittee recommended this bill.

~~{10}~~11

General Description:

~~{11}~~12

This bill supplements or reduces appropriations previously provided for the use and

operation of state government for the fiscal year beginning July 1, 2013 and ending June 30, 2014;

and ~~appropriates funds for the support and operation of state government for the fiscal {~~

~~_____}~~year

beginning July 1, 2014 and ending June 30, 2015.

15

~~{13}~~16

Highlighted Provisions:

~~{14}~~17

This bill:

~~{15}~~18

▶ provides appropriations for the use and support of certain state agencies;

~~{16}~~19

▶ provides appropriations for other purposes as described.

~~{17}~~20

Money Appropriated in this Bill:

~~{18}~~21

This bill appropriates \$23,589,200 in operating and capital budgets for fiscal year 2014,

22

including:

23

▶ (\$640,500) from the General Fund;

24

▶ \$24,229,700 from various sources as detailed in this bill.

25

This bill appropriates \$36,575,000 in business-like activities for fiscal year 2014.

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26 This bill appropriates \$4,~~{211}~~274,~~{965,700}~~434,600 in operating and capital budgets for fiscal year 2015,

~~{19}~~27 including:

- ~~{20}~~28 ▶ ~~{827}~~\$826,~~{911}~~355,~~{800}~~600 from the General Fund;
- ~~{21}~~29 ▶ \$18,698,500 from the Education Fund;
- ~~{22}~~30 ▶ \$3,~~{365}~~429,~~{355,400}~~380,500 from various sources as detailed in this bill.

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~~{23}~~31 This bill appropriates ~~{10}~~\$137,025,100~~{,400}~~ in expendable funds and accounts for fiscal year 2015~~{.~~

~~{.~~

~~{24}~~ ~~This~~ Bill appropriates \$551,249,300 in business-like activities for fiscal year 2015, including: including:

33 ▶ \$2,242,900 from the General Fund;

~~{26}~~34 ▶ ~~{549}~~\$134,~~{006}~~782,~~{400}~~200 from various sources as detailed in this bill.

~~{27}~~35 This bill appropriates \$456,339,200 in business-like activities for fiscal year 2015.

36 This bill appropriates \$665,000 in restricted fund and account transfers for fiscal year 2015, ~~{28}~~37 all of which is from the General Fund.

38 This bill appropriates \$15,500 in transfers to unrestricted funds for fiscal year 2015.

~~{29}~~39 **Other Special Clauses:**

~~{30}~~40 ~~{This}~~ Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,

41 2014.

~~{31}~~42 **Utah Code Sections Affected:**

~~{.~~

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~~32~~43

ENACTS UNCODIFIED MATERIAL

~~33~~44

~~34~~45 Be it enacted by the Legislature of the state of Utah:

~~35~~46 Section 1. **FY ~~2015~~2014 Appropriations.** ~~The~~ Under the terms and conditions of Utah Code Title

~~47~~ 63J Chapter 1, the following sums of money are appropriated ~~for the~~
~~from resources not otherwise~~

~~48~~ appropriated, or reduced from amounts previously appropriated, out of the funds or fund accounts
~~49~~ indicated for the use and support of the government of the State of Utah for the fiscal year beginning
~~50~~ July 1, ~~2014~~2013 and ending June 30, ~~2015~~2014. These are additions to amounts previously
~~51~~ appropriated for
fiscal year 2014.

~~37~~52 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of
~~38~~53 Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or
~~39~~54 fund accounts indicated for the use and support of the government of the State of Utah.

~~40~~55 DEPARTMENT OF HEALTH

~~41~~56 ITEM 1 To Department of Health - Executive Director's Operations

42	From General Fund	5,894,100
43	From Federal Funds	5,905,500
44	From Dedicated Credits Revenue	2,551,400
45	From General Fund Restricted - Kurt Oscarson Children's Organ Transplant	101,100
46	From General Fund Restricted - Tobacco Settlement Account	200
47	From Organ Donation Contribution Fund	113,000
48	From Revenue Transfers - Within Agency	100,000

~~49~~ 1,149,100

~~58~~ From Federal Funds - American Recovery and Reinvestment Act 740,700

~~59~~ Schedule of Programs:

50 60	Executive Director	2 (1,116, 629,500 600)
51 61	Center for Health Data and Informatics	5 2, 538 386, 000 900
52 62	Program Operations	5,833,600
53	Office of Internal Audit	664,200

~~619,500~~

~~63~~ Under Section 63J-1-603 of the Utah Code, the Legislature
~~64~~ intends that appropriations provided for the Department of
~~65~~ Health's Executive Director's Office in Item 1 of Chapter 6,
~~66~~ Laws of Utah 2013 shall not lapse at the close of Fiscal Year
~~67~~ 2014. The use of any nonlapsing funds is limited to \$225,000
~~68~~ for computer equipment, information technology hosting and

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<u>69</u>	<u>storage costs, software, and employee training.</u>	
<u>70</u>	ITEM 2 To Department of Health - Family Health and Preparedness	
{55} <u>71</u>	From General Fund <u>One-time</u>	{17,217,000} <u>(93,700)</u>
{56} <u>72</u>	From Federal Funds	{75} <u>1</u> , {598,100} <u>894,800</u>
{57} <u>73</u>	From Dedicated Credits Revenue	{18,218,900}
58	From General Fund Restricted - Autism Treatment Account	2,050,000
59	From General Fund Restricted - Children's Hearing Aid Pilot Program Account	100,000
60	From Revenue Transfers - Human Services	1,011,000
61	From Revenue Transfers - Medicaid	3,007,800
62	From Transfers - Medicaid - Department of Health Internal	(93,700)
63	From Revenue Transfers - Public Safety	147,000
64	From Revenue Transfers - Within Agency	350,000
65	From Revenue Transfers - Workforce Services	1,653,000
66	From Pass-through	(656,000)
67}	<u>3,647,000</u>	
<u>74</u>	Schedule of Programs:	
{68} <u>75</u>	Director's Office	{2} <u>4</u> , {062} <u>997</u> , {700} <u>100</u>
{69} <u>76</u>	Maternal and Child Health	{60} <u>829</u> , {690,600}

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500

70 <u>77</u>	Child Development	{23,587,200} <u>45,300</u>
71 <u>78</u>	Children with Special Health Care Needs	{11,380} <u>(290, {200, 900})</u>
72 <u>79</u>	Public Health Preparedness	{9,549} <u>(476,500)</u>
73	Emergency Medical Services	4,295,400
74 <u>80</u>	Facility Licensure, Certification, and Resident Assessment	{5,371} <u>{040,600}</u>
<u>75</u>	<u>Primary Care</u>	<u>1,996,900</u>

76 <u>400</u>	<u>Primary Care</u>	<u>(27,800)</u>
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81 Primary Care (27,800)

82 Under Section 63J-1-603 of the Utah Code, the Legislature
83 intends that up to \$50,000 of Item 2 of Chapter 6, Laws of
84 Utah 2013, funds appropriated for the Department of Health's
85 Assistance for People with Bleeding Disorders Program shall
86 not lapse at the close of Fiscal Year 2014. The use of any
87 nonlapsing funds is limited to services to eligible clients.

88 Under Section 63J-1-603 of the Utah Code, the Legislature
89 intends that up to \$400,000 of Item 2 of Chapter 6, Laws of
90 Utah 2013 for the Department of Health's Primary Care Grants
91 program shall not lapse at the close of Fiscal Year 2014. The
92 use of any nonlapsing funds is limited to final Fiscal Year 2014
93 contract payments or additional distributions to eligible
94 primary care providers.

95 Under Section 63J-1-603 of the Utah Code, the Legislature
96 intends that up to \$245,000 of Item 2 of Chapter 6, Laws of 52
97 Utah 2013 for the Department of Health's Family Health and
98 Preparedness not lapse at the close of Fiscal Year 2014. The
99 use of any nonlapsing funds is limited to health facility
100 licensure and certification activities.

101 Under Section 63J-1-603 of the Utah Code, the Legislature
102 intends that up to \$210,000 of Item 2 of Chapter 6, Laws of
103 Utah 2013 from fees collected for the purpose of plan reviews
104 by the Department of Health's Bureau of Health Facility
105 Licensure, Certification and Resident Assessment shall not
106 lapse at the close of Fiscal Year 2014. The use of any

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107 nonlapsing funds is limited to plan review activities.
 108 Under Section 63J-1-603 of the Utah Code, the Legislature
 109 intends that criminal fines and forfeiture money collected for
 110 the Department of Health's Emergency Medical Services in
 111 Item 2 of Chapter 6, Laws of Utah 2013 shall not lapse at the
 112 close of Fiscal Year 2014. The use of any nonlapsing funds is
 113 limited to purposes outlined in Section 26-8a-207(2).

114 Under Section 63J-1-603 of the Utah Code, the Legislature
 115 intends that up to \$250,000 of Item 2 of Chapter 6, Laws of
 116 Utah 2013 for the Department of Health's Emergency Medical
 117 Services shall not lapse at the close of Fiscal Year 2014. The
 118 use of any nonlapsing funds is limited to testing, certifications,
 119 background screenings, replacement testing equipment and
 120 testing supplies.

121 Under Section 63J-1-603 of the Utah Code, the Legislature
 122 intends that civil money penalties collected for the Department
 123 of Health's Child Care Licensing and Health Care Licensing in
 124 Item 2 of Chapter 6, Laws of Utah 2013 from childcare and
 125 health care provider violations shall not lapse at the close of
 126 Fiscal Year 2014. The use of any nonlapsing funds is limited to
 127 trainings for providers and staff, as well as upgrades to the
 128 Child Care Licensing database.

ITEM 3 To Department of Health - Disease Control and Prevention

{77} 130	From General Fund, <u>One-time</u>	{12} (50, {222,900} 500)
{78} 131	From Federal Funds	{25} (8, {483} 083, {400} 300)
{79}	From Dedicated Credits Revenue	9,398,600
80	From General Fund Restricted - Cancer Research Account	20,000
81	From General Fund Restricted - Cigarette Tax Restricted Account	3,150,000
82	From General Fund Restricted - Prostate Cancer Support Account	26,600
83} 132	<u>From Federal Funds - American Recovery and Reinvestment Act</u>	<u>92,400</u>
133	From General Fund Restricted - State Lab Drug Testing Account	{441,700}
84	From General Fund Restricted - Tobacco Settlement Account	3,903,100
85	From Department of Public Safety Restricted Account	100,000
86	From Revenue Transfers - Human Services	10,000
87	From Revenue Transfers - Medicaid	1,650,000
88	From Revenue Transfers - State Office of Education	17,000
89	From Revenue Transfers - Within Agency	348,600
90	From Revenue Transfers - Workforce Services	2,548,200

91} 50,500

134 Schedule of Programs:

{92}	Director's Office	1,486,000
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93} <u>135</u>	Health Promotion	{22,388,500}
94	Epidemiology	21,517,700
95	Microbiology	5,841,900
96	Office of the Medical Examiner	3,936,500
<u>200,300</u>		
<u>136</u>	<u>Epidemiology</u>	<u>23,405,200</u>
<u>137</u>	<u>Microbiology</u>	<u>(143,900)</u>
<u>138</u>	Chemical and Environmental Services	{1,678,700}
98	Forensic Toxicology	1,256,700
99	Laboratory Operations	1,214,100
100	FEM-4	
	To} <u>(50,400)</u>	
<u>139</u>	<u>Certification Programs</u>	<u>(1,500)</u>
<u>140</u>	<u>All General Funds appropriated to the Department of</u>	
<u>141</u>	<u>Health - Disease Control and Prevention line item are</u>	
<u>142</u>	<u>contingent upon expenditures from Federal Funds - American</u>	
<u>143</u>	<u>Recovery and Reinvestment Act (H.R. 1, 111th United States</u>	
<u>144</u>	<u>Congress) not exceeding amounts appropriated from Federal</u>	

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145 Funds - American Recovery and Reinvestment Act in all
146 appropriation bills passed for Fiscal Year 2014. If
147 expenditures in the (line item name) line item from Federal
148 Funds - American Recovery and Reinvestment Act exceed
149 amounts appropriated to the Disease Control and Prevention
150 line item from Federal Funds - American Recovery and
151 Reinvestment Act in Fiscal Year 2014, the Division of Finance
152 shall reduce the General Fund allocations to the Disease
153 Control and Prevention line item by one dollar for every one
154 dollar in Federal Funds - American Recovery and
155 Reinvestment Act expenditures that exceed Federal Funds -
156 American Recovery and Reinvestment Act appropriations.

157 Under Section 63J-1-603 of the Utah Code, the Legislature
158 intends that up to \$500,000 of Item 3 of Chapter 6, Laws of
159 Utah 2013, for the Department of ~~Health - Local Health~~
~~Departments~~

—From General Fund

102 2,137,500 ~~500,000~~ of Programs:

—Local Health Department Funding

2,137,500 ~~500,000~~

—~~ITEM 5~~ Health's Disease Control and

160 Prevention line item for alcohol, tobacco, and other drug
161 prevention reduction, cessation, and control programs shall not
162 lapse at the close of Fiscal Year 2014. The use of any
163 nonlapsing funds is limited to alcohol, tobacco, and other drug
164 prevention, reduction, cessation, and control programs or for
165 emergent disease control and prevention needs.

166 Under Section 63J-1-603 of the Utah Code, the Legislature
167 intends that up to \$175,000 of Item 3 of Chapter 6, Laws of
168 Utah 2013 for the Department of Health's Disease Control and
169 Prevention line item shall not lapse at the close of Fiscal Year
170 2014. The use of any nonlapsing funds is limited to
171 maintenance or replacement of computer equipment, software,
172 or other purchases or services that improve or expand the
173 services provided by the Bureau of Epidemiology.

174 Under Section 63J-1-603 of the Utah Code, the Legislature
175 intends that up to \$475,000 of Item 3 of Chapter 6, Laws of
176 Utah 2013 for the Department of Health's Disease Control and
177 Prevention line item shall not lapse at the close of Fiscal Year
178 2014. The use of any nonlapsing funds is limited to laboratory
179 equipment, computer equipment, software, and building

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<u>180</u>		<u>improvements.</u>	
<u>181</u>	<u>ITEM 4</u>	To Department of Health - Medicaid and Health Financing	
105; <u>182</u>		From General Fund	4,774,600
106		From Federal Funds	61,169,500
107		From Dedicated Credits Revenue	7,984,400

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108	From General Fund Restricted - Nursing Care Facilities Account	641,300
109	From Transfers - Medicaid - Department of Human Services	9,210,900
110	From Transfers - Medicaid - Department of Administrative Services	1,065,100
111	From Transfers - Medicaid - Department of Workforce Services	23,832,300
112	From Transfers - Medicaid - Department of Health Internal	3,247,300
113	From Transfers - Medicaid - Utah Department of Corrections	25,000
114	From Transfers - Medicaid - Utah Schools for the Deaf and Blind	28,200
115	From Revenue Transfers - Within Agency	1,119,200
116	Item 6 Schedule of Programs:	Director's Office
		2,017,100
118	Financial Services	11,595,400
119	Medicaid Operations	3,642,500
120	Managed Health Care	3,870,500
121	Authorization and Community Based Services	2,636,200
122	Contracts	1,203,300
123	Coverage and Reimbursement	2,843,000
124	Eligibility Policy	2,580,200
125	Department of Workforce Services' Seeded Services	47,664,700
126	Other Seeded Services	35,044,900
127	Item 6	
	T28 Department of Health - Children's Health Insurance Program	From General Fund
		6,874,600
129	From Federal Funds	57,120,400
130	From Dedicated Credits Revenue	1,867,200
131	From General Fund Restricted - Tobacco Settlement Account	11,486,700
132	From Revenue Transfers - Within Agency	63,000
133	From Revenue Transfers - Workforce Services	306,800
134	From Beginning Nonlapsing Appropriation Balances	500,000
135	Item 6 Schedule of Programs:	Children's Health Insurance Program
		78,218,700
137	Item 7	
	T38 Department of Health - Medicaid Mandatory Services	From General Fund
		297,533,800

One-time ~~(645,300)~~

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<u>183</u>	From Federal Funds	189,185,000
140	From Dedicated Credits Revenue	15,323,200
<u>464,200</u>		
<u>184</u>	<u>From Federal Funds - American Recovery and Reinvestment Act</u>	<u>110,300</u>
<u>185</u>	From General Fund Restricted - Nursing Care Facilities Account	19,878,100
142	From Hospital Provider Assessment Fund	47,000,000
143	From Revenue Transfers - Administrative Services	500
144	From Revenue Transfers - Department of Corrections	16,800
145	From Revenue Transfers - Human Services	1,100

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146	From Transfers - Medicaid - Department of Health Internal	19,100
147	From Transfers - Medicaid - Utah Department of Corrections	291,800
148	From Revenue Transfers - Public Safety	16,600
149	From Revenue Transfers - Within Agency	1,915,400
150	From Revenue Transfers - Workforce Services	695,200
151	From Pass-through	106,700

152} ~~24,000~~

186 Schedule of Programs:

{153	Inpatient Hospital	162,807,600
154} <u>187</u>	<u>Director's Office</u>	<u>118,800</u>
<u>188</u>	<u>Financial Services</u>	<u>1,027,900</u>
<u>189</u>	<u>Medicaid Operations</u>	<u>(675,900)</u>
<u>190</u>	Managed Health Care	{738,539,900
155	Nursing Home	169,566,600
156	Outpatient Hospital	65,764,600
157	Physician Services	67,529,000
158	Crossover Services	12,940,700
159	Medical Supplies	13,458,100
160	Other Mandatory Services	50,376,800
161	ITEM 8 <u>274,200</u>	
<u>191</u>	<u>Authorization and Community Based Services</u>	<u>669,500</u>
<u>192</u>	<u>Contracts</u>	<u>(363,700)</u>
<u>193</u>	<u>Coverage and Reimbursement</u>	<u>212,300</u>
<u>194</u>	<u>Eligibility Policy</u>	<u>(288,100)</u>
<u>195</u>	<u>Department of Workforce Services' Seeded Services</u>	<u>8,184,500</u>
<u>196</u>	<u>Other Seeded Services</u>	<u>(206,300)</u>
<u>197</u>	<u>Under Section 63J-1-603 of the Utah Code, the Legislature</u>	
<u>198</u>	<u>intends up to \$475,000 provided for the Department of Health's</u>	
<u>199</u>	<u>Medicaid and Health Financing in Item 5 of Chapter 6, Laws</u>	
<u>200</u>	<u>of Utah 2013 shall not lapse at the close of Fiscal Year 2014.</u>	
<u>201</u>	<u>The use of nonlapsing funds is limited to compliance with</u>	
<u>202</u>	<u>federally mandated projects and the purchase of computer</u>	
<u>203</u>	<u>equipment and software.</u>	
<u>204</u>	<u>ITEM 5</u> To Department of Health - Medicaid {Optional Services} <u>Sanctions</u>	
{162	From General Fund	
	111,169,700	
	— From Federal Funds	
	576,682,000	
	— From Dedicated Credits Revenue	
	169,690,100	
	— From General Fund Restricted - Nursing Care Facilities	

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Account

2,851,306

—From Revenue Transfers - Human Services

14,907

—From Transfers - Medicaid - Department of Human Services

84,014,708

—From Transfers - Medicaid - } 205

Under Section 63J-1-603 of the Utah Code, funds collected as a result of sanctions imposed under Section 1919 of Title XIX of the Federal Social Security Act and authorized in Section 26-18-3 of the Utah Code shall not lapse at the close of Fiscal Year 2014. The use of any nonlapsing funds is limited to the purposes outlined in Section 1919.

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ITEM 6 To Department of Health {Internal

~~16,938,600~~ From Transfers - Medicaid - Utah Schools for the Deaf and Blind

~~17,025,600~~ From Revenue Transfers - Workforce Services

~~17,139,700~~ From Revenue Transfers - Youth Corrections

172 ~~Section 1001 of 73~~ Programs:

—Pharmacy

~~107,418,000~~ Home and Community Based Waiver Services

~~196,525,800~~ Capitated Mental Health Services

~~146,625,900~~ Intermediate Care Facilities for Intellectually Disabled

~~87,200,500~~ Non-service Expenses

~~107,887,400~~ Buy-in/Buy-out

~~47,007,800~~ Dental Services

~~48,008,600~~ Clawback Payments

~~318,037,200~~ Disproportionate Hospital Payments

~~208,129,600~~ Hospice Care Services

~~178,742,500~~ Vision Care

~~-1,514,200~~

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- 184 ~~Other Optional Services~~
158,022,900 ~~DEPARTMENT OF WORKFORCE SERVICES~~
 ~~ITEM 9~~
 ~~T87 Department of Workforce Services - Administration~~
 ~~From General Fund~~
 ~~18,002,200 From Federal Funds~~
 ~~16,894,200 From Dedicated Credits Revenue~~
 ~~19,054,700 From Permanent Community Impact Loan Fund~~
 ~~19,134,100 From Revenue Transfers - Medicaid~~
- 192 ~~Schedule of Programs:~~
 ~~Executive Director's Office~~
 ~~10,951,900 Communications~~
 ~~10,511,700 Human Resources~~
 ~~10,693,100 Administrative Support~~
 ~~10,372,000 Internal Audit~~
 ~~19,673,400 ITEM 10~~
 ~~T09 Department of Workforce Services - Operations and Policy~~
 ~~From General Fund~~
 ~~20,639,200 From Federal Funds~~
 ~~52,078,800 From Dedicated Credits Revenue~~
 ~~20,233,500 From Revenue Transfers - Medicaid~~
- 203 ~~Schedule of Programs:~~
 ~~Facilities and Pass-Through~~
 ~~20,649,200 Workforce Development~~
 ~~60,837,200 Temporary Assistance to Needy Families~~
 ~~40,000,000 Refugee Assistance~~
 ~~10,870,000 Workforce Research and Analysis~~
 ~~20,994,500 Trade Adjustment Act Assistance~~
 ~~21,000,000 Eligibility Services~~
 ~~50,469,500 Child Care Assistance~~
 ~~40,200,000 Nutrition Assistance~~
 ~~40,000,000 Workforce Investment Act Assistance~~
 ~~21,500,000 Information Technology~~
 ~~21,502,900 ITEM 11~~
 ~~T16 Department of Workforce Services - General Assistance~~
 ~~From General Fund~~
- 217 ~~Schedule of Programs:~~
 ~~General Assistance~~
 ~~21,937,300 ITEM 12~~
 ~~T20 Department of Workforce Services - Unemployment Insurance~~
 ~~From General Fund~~

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~~22536~~ Children's Health Insurance Program

212

From Federal Funds

~~{21,510,700}~~

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222	From Dedicated Credits Revenue	409,300
223	From Revenue Transfers - Medicaid	218,500
224	(20,345,100)	
<u>213</u>	Schedule of Programs:	
225	Unemployment Insurance Administration	19,391,800
226	Adjudication	3,282,900
227	ITEM 13 <u>214</u> <u>Children's Health Insurance Program</u>	 <u>(20,345,100)</u>
<u>215</u>	<u>ITEM 7</u> To Department of {Workforce} <u>Health - Medicaid Mandatory</u> Services { - Housing and Community}	
228	DE 9 <u>216</u> From General Fund, <u>One-time</u>	(2) <u>23</u> , (615,500) <u>000</u>
230 <u>217</u>	From Federal Funds	(39) <u>7</u> , (114) <u>050</u> , (500) <u>700</u>
231	From Dedicated Credits Revenue	2,528,900
232 <u>218</u>	From General Fund Restricted - { Pamela Atkinson Homeless Account	732,000
233	From General Fund Restricted - Methamphetamine Housing Rehabilitation Account	8,600
235	From Permanent Community Impact Loan Fund	1,213,700
236 <u>219</u>	<u>Nursing Care Facilities Account</u>	<u>1,476,000</u>
<u>219</u>	<u>From Hospital Provider Assessment Fund</u>	<u>1,500,000</u>
<u>220</u>	Schedule of Programs:	
237	Community Development Administration	569,000
238	Community Development	6,352,300
239	Housing Development	1,077,000
240	Special Housing	145,000
241	Homeless Committee	4,655,200
242	HEAT	22,326,900
243	Weatherization Assistance	7,476,500
244	Community Services	3,315,900
245	Emergency Food Network	295,400
246	ITEM 14	
247	Department of Workforce Services - Zoos From General Fund	

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248	Schedule of Programs:	908,400	Zoos
		908,400	
250	ITEM 15		
	751 Department of Workforce Services - General Fund - Restricted Distribution - Mineral Lease		
		7,350,000	
252	Schedule of Programs:		Special Service Districts
		7,350,000	
254	ITEM 16		
	755 Department of Workforce Services - Community Development - Capital Budget		
256	From Permanent Community Impact Loan Fund		
		116,410,000	
257	Schedule of Programs:		Community Impact Board
		116,410,000	
259	DEPARTMENT OF HUMAN SERVICES		

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SB0008S01 compared with SB0008

<u>221</u>	<u>Inpatient Hospital</u>	<u>5,057,300</u>
<u>222</u>	<u>Nursing Home</u>	<u>4,946,400</u>
<u>223</u>	<u>Medicaid Management Information System Replacement</u>	<u>46,000</u>
<u>224</u>	<u>ITEM 8 To Department of {Human} Health - Medicaid Optional Services{-</u>	
	<u>Executive Director}</u>	
{261	On <u>2016</u>ns	From General Fund, <u>One-time</u>
		{7} <u>(44,301,300)</u> <u>500</u>
263} <u>226</u>	From Federal Funds	<u>4,900,400</u>
264	From Dedicated Credits Revenue	1,000
265	From Revenue Transfers - Medicaid	889,300
266	From Revenue Transfers - Within Agency	410,000
267}	<u>(104,600)</u>	
<u>227</u>	<u>From Federal Funds - American Recovery and Reinvestment Act</u>	<u>35,200,000</u>
<u>228</u>	Schedule of Programs:	
{268	Executive Director's Office	997,500
269	Legal Affairs	1,413,700
270	Information Technology	1,509,800
271	Fiscal Operations	3,743,800
272	Human Resources	33,900
273	Local Discretionary Pass-Through	1,140,700
274	Office of Services Review	1,333,700
275	Office of Licensing	2,533,500
276	Utah Developmental Disabilities Council	795,400
277	FEM-18	
278	Department of Human Services - Division of Substance Abuse and Mental Health	
279	From General Fund	91,361,300
280	From Federal Funds	26,322,500
281	From Dedicated Credits Revenue	3,130,700
282	From General Fund Restricted - Intoxicated Driver Rehabilitation Account	1,500,000
283	From General Fund Restricted - Tobacco Settlement Account	2,325,400
284	From Revenue Transfers - Child Nutrition	75,000
285	From Revenue Transfers - Commission on Criminal and Juvenile Justice	351,300
286	From Revenue Transfers - Medicaid	6,543,900
287	From Revenue Transfers - Other Agencies	530,000
288	288 Schedule of Programs: Administration - DSAMH	2,765,400
290	Community Mental Health Services	7,902,200
291	Mental Health Centers	27,628,600
292	Residential Mental Health Services	221,900
293	State Hospital	53,180,900

SB0008S01 compared with SB0008

294	State Substance Abuse Services	8,621,200
295	Local Substance Abuse Services	22,599,900
296	Driving Under the Influence (DUI) Fines	1,500,000
297	Drug Offender Reform Act (DORA)	2,747,100

SB0008S01 compared with SB0008

298	Drug Courts	4,972,900
299	FEM 19	
	T00 Department of Human Services - Division of Services for Disabilities	
301	From General Fund	69,525,000
302	From Federal Funds	1,327,100
303	From Dedicated Credits Revenue	2,072,800
304	From Revenue Transfers - Medicaid	164,559,500
305	From Revenue Transfers - Other Agencies	1,070,000
306	From Beginning Nonlapsing Appropriation Balances	600,000
307	S08 Schedule of Programs: Administration - DSPD	4,227,100
309	Service Delivery	5,334,500
310	Utah State Developmental Center	35,340,600
311	Community Supports Waiver	186,378,000
312	Acquired Brain Injury Waiver	3,407,900
313	Physical Disabilities Waiver	2,680,800
314	Non-waiver Services	1,785,500
315	FEM 20	
	T16 Department of Human Services - Office of Recovery Fund	
	From General Fund	12,700,100
317	From Federal Funds	17,620,200
318	From Dedicated Credits Revenue	3,347,600
319	From Revenue Transfers - Medicaid	2,313,900
320	From Revenue Transfers - Other Agencies	51,500
321	S22 Schedule of Programs: Administration - ORS	942,000
323	Financial Services	2,312,500
324	Electronic Technology	7,519,100
325	Child Support Services	18,033,800
326	Children in Care Collections	588,000
327	Attorney General Contract	3,800,000
328	Medical Collections	2,837,900
329	FEM 21	
	T30 Department of Human Services - Division of Child and Family Services	
331	From General Fund	109,585,500
332	From Federal Funds	54,962,100
333	From Dedicated Credits Revenue	2,511,700
334	From General Fund Restricted - Choose Life Adoption Support Account	25,000
335	From General Fund Restricted - Children's Account	400,000

SB0008S01 compared with SB0008

336	From General Fund Restricted - Victims of Domestic Violence Services	
	Account	968,800
337	From Revenue Transfers - Health	(68,200)
338	From Revenue Transfers - Medicaid	(6,169,300)
339	From Revenue Transfers - Within Agency	145,500
340	§41 Schedule of Programs:	Administration - DCFS
		4,348,000
342	Service Delivery	74,838,100
343	In-Home Services	2,625,800
344	Out-of-Home Care	38,924,900
345	Facility-based Services	3,700,900
346	Minor Grants	6,269,600
347	Selected Programs	4,103,200
348	Special Needs	1,915,200
349	Domestic Violence	5,367,500
350	Children's Account	400,000
351	Adoption Assistance	14,225,900
352	Child Welfare Management Information System	5,642,000
353	ITEM 22	
	§54 Department of Human Services - Division of Aging and Adult Services	
355	From General Fund	12,905,200
356	From Federal Funds	10,702,900
357	From Dedicated Credits Revenue	100
358	From Revenue Transfers - Medicaid	(705,900)
359	From Revenue Transfers - Other Agencies	19,000
360	§61 Schedule of Programs:	Administration - DAAS
		1,408,900
362	Local Government Grants - Formula Funds	12,392,600
363	Non-Formula Funds	1,288,000
364	Adult Protective Services	2,853,200
365	Aging Waiver Services	1,008,300
366	Aging Alternatives	3,970,300
367	§68 STATE BOARD OF EDUCATION	ITEM 23
	§69 State Board of Education - State Office of Rehabilitation	From General Fund
		270,400
370	From Education Fund	18,698,500
371	From Federal Funds	67,728,300
372	From Dedicated Credits Revenue	1,091,100
373	Schedule of Programs:-	

SB0008S01 compared with SB0008

374	Executive Director	2,537,100
375	Blind and Visually Impaired	6,617,200
376	Rehabilitation Services	63,705,000
377	Disability Determination	12,199,200
378	Deaf and Hard of Hearing	2,729,800
379	Subsection 1(b). Expendable Funds and Accounts. The Legislature has reviewed the	
380	following expendable funds. Where applicable, the Legislature authorizes	
381	Finance to transfer amounts from State Divisions and accounts as indicated. Outlays and expenditures from	
382	the recipient funds or accounts may be made without further legislative	
383	action according to a fund or account's applicable authorizing statute.	
384	DEPARTMENT OF HEALTH	ITEM 24
385	Department of Health - Traumatic Brain Injury Beginning Fund Balance	170,800
386		170,800
387	From Ending Fund Balance	(70,800)
388	Schedule of Programs:	Traumatic Brain Injury Fund
389		100,000
390	ITEM 25	
391	Department of Health - Traumatic Head and Spinal Cord Injury Rehabilitation Fund	
392	From Dedicated Credits Revenue	188,800
393	From Beginning Fund Balance	410,400
394	From Ending Fund Balance	(410,400)
395	Schedule of Programs:	Traumatic Head and Spinal Cord Injury Rehabilitation Fund
396		188,800
397}	<u>229</u>	<u>(149,100)</u>
	<u>230</u>	<u>35,200,000</u>
	<u>231</u>	
	DEPARTMENT OF WORKFORCE SERVICES	
398}	<u>232</u>	
	ITEM {26} 9	
	Department of Workforce Services - {Intermountain	
	Weatherization Training Fund } Administration	
400}	<u>233</u>	<u>{95,000</u>
401	From Dedicated Credits Revenue	3,000
402	From Beginning Fund Balance	(3,000)
403}	<u>47,800</u>	
	<u>234</u>	
	Schedule of Programs:	
{404	Intermountain Weatherization Training Fund	95,000
405	ITEM 27	
406	Department of Workforce Services - Navajo Revitalization	Fund
407	From Interest Income	75,000
408	From Restricted Revenue	2,500,000
409	From Beginning Fund Balance	11,443,000
410	From Ending Fund Balance	(12,973,100)

SB0008S01 compared with SB0008

411

~~Schedule of Programs:-~~

SB0008S01 compared with SB0008

412	Navajo Revitalization Fund	1,044,900
413	ITEM 28	
	414 Department of Workforce Services - Qualified Employment Agencies Fund	
415	From Designated Sales Tax	915,000
416	From Beginning Fund Balance	74,100
417	From Ending Fund Balance	(67,700)
418	Schedule of Programs:	
	Emergency Food Agencies Fund	921,400
420	ITEM 29 , <u>235</u>	<u>Administrative Support</u>
		<u>47,800</u>

236 Under Section 63J-1-603 of the Utah Code the Legislature
237 intends that up to \$200,000 of the appropriations provided for
238 the Administration line item in Item 10 of Chapter 6 Laws of
239 Utah 2013 not lapse at the close of Fiscal Year 2014. The use
240 of any non-lapsing funds is limited to computer
241 equipment/software and special projects/studies.

<u>242</u>	<u>ITEM 10</u> 420 Department of Workforce Services - {Utah Basin
	Revitalization Fund
	From Interest Income
	421 35,000 From Restricted Revenue
	422 450,000 From Beginning Fund Balance
	423 525,000 From Ending Fund Balance

rd Policy (25,459,700)

<u>243</u>	<u>From General Fund, One-time</u>	<u>185,000</u>
<u>244</u>	<u>From Federal Funds - American Recovery and Reinvestment Act</u>	<u>3,000,000</u>
<u>245</u>	<u>From Revenue Transfers - Medicaid</u>	<u>185,000</u>

<u>246</u>	Schedule of Programs:	
427 <u>247</u>	{Utah Basin Revitalization Fund	7,750,300
428	Subsection 1(c). Business-like Activities Eligibility Services	200,000
	<u>Information Technology</u>	<u>3,170,000</u>

249 Under Section 63J-1-603 of the Utah Code the Legislature
250 intends that up to \$3,100,000 of the appropriations provided for
251 the Operation and Policy line item in Item 11 of Chapter 6
252 Laws of Utah 2013 not lapse at the close of Fiscal Year 2014.
253 The use of any non-lapsing funds is limited to computer
254 equipment/software and one-time projects associated with
255 addressing client services due to caseload growth or refugee
256 services.

257 Under Section 63J-1-603 of the Utah Code the Legislature
258 intends that up to \$3,900,000 of the appropriations provided for

SB0008S01 compared with SB0008

SB0008S01 compared with SB0008

259 the Operation and Policy line item in Item 84 of Chapter 405
260 Laws of Utah 2013 for the Special Administrative Expense
261 Account not lapse at the close of Fiscal Year 2014. The use of
262 any non-lapsing funds is limited to employment development
263 projects and activities or one-time projects associated with
264 client services. The Legislature {has reviewed the following
—proprietary funds. Under the terms and conditions of Utah
Code 63J-1-410, for any included
—Internal Service Fund the Legislature approves budgets,
full-time permanent positions, and capital
—acquisition amounts as indicated, and appropriates to the
funds indicated estimated revenue from
—rates, fees, and other charges. Where applicable, the
Legislature authorizes the State Division of
—Finance to transfer amounts among funds and accounts as
indicated.

434 DEPARTMENT } **further intends the Department**
265 of Workforce Services {
—Item 30
—To Department of } **provide a detailed status and progress**
266 **report on the use of Special Administrative Expense Account**
267 **funds for employment development projects and activities as**
268 **well as one-time projects associated with client services to the**
269 **Office of the Legislative Fiscal Analyst by September 1, 2014.**

270 Under Section 63J-1-603 of the Utah Code the Legislature
271 intends that up to \$3,300,000 of the appropriations provided for
272 the Operation and Policy line item from Reed Act funding in
273 Item 84 of Chapter 405 Laws of Utah 2013 not lapse at the
274 close of Fiscal Year 2014. The use of any non-lapsing funds is
275 limited to one-time projects associated with employment
276 services. The Legislature further intends Reed Act funds
277 appropriated for Fiscal Year 2014 to the Department of

278 Workforce Services {- Unemployment
— Compensation Fund
— From Unemployment Compensation Fund

466,550,000

— From Beginning Fund Balance

675,521,400

— From Ending Fund Balance

440 (675,521,400) Schedule of Programs:

— Unemployment Compensation Fund

SB0008S01 compared with SB0008

466,550,000

~~Item 31~~

~~To Department of Workforce Services - Permanent
Community~~

~~Impact Fund~~

~~From Dedicated Credits Revenue~~

910,000

~~From Interest Income~~

7,617,900

~~From General Fund Restricted - Mineral Lease~~

63,810,000

~~From General Fund Restricted - Land Exchange
Distribution Account~~

420,000

~~From General Fund Restricted - Mineral Bonus~~

9,200,000

~~From Repayments~~

35,799,900

SB0008S01 compared with SB0008

450	From Beginning Fund Balance	
	679,568,200	
	— From Ending Fund Balance	
452	(716,898,100) Schedule of Programs:	
	— Permanent Community Impact Fund	
	80,427,900	
	— ITEM 32 <u>be used for workforce development and</u>	
<u>279</u>	<u>labor exchange activities consistent with UCA</u>	
<u>280</u>	<u>35A-4-501(3)(b).</u>	
<u>281</u>	<u>ITEM 11 To Department of Workforce Services -- {Olene Walker Housing</u>	
	<u>Loan Fund</u>	
	<u>From General Fund</u>	
	<u>4,740,000</u> <u>General Assistance</u>	
<u>282</u>	<u>Under Section 63J-1-603 of the Utah Code the Legislature</u>	
<u>283</u>	<u>intends that up to \$800,000 of the appropriations provided for</u>	
<u>284</u>	<u>the General Assistance line item in Item 12 of Chapter 6 Laws</u>	
<u>285</u>	<u>of Utah 2013 not lapse at the close of Fiscal Year 2014. The</u>	
<u>286</u>	<u>use of any non-lapsing funds is limited to computer</u>	
<u>287</u>	<u>equipment/software and one-time projects associated with</u>	
<u>288</u>	<u>client services.</u>	
<u>289</u>	<u>ITEM 12 To Department of Workforce Services - Unemployment Insurance</u>	
<u>290</u>	From Federal Funds {	7,500,000
458	From Dedicated Credits Revenue	177,000
459	From Interest Income	1,866,500
460	From Beginning Fund Balance	127,092,300
461	From Ending Fund Balance	(137,971,500)
462}	<u>American Recovery and Reinvestment Act</u>	<u>500,000</u>
<u>291</u>	Schedule of Programs:	
{463	Olene Walker Housing Loan Fund	907,200
464	ITEM 33 <u>292 Unemployment Insurance Administration</u>	<u>500,000</u>
<u>293</u>	<u>Under Section 63J-1-603 of the Utah Code the Legislature</u>	
<u>294</u>	<u>intends that up to \$60,000 of the appropriations provided for</u>	
<u>295</u>	<u>the Unemployment Insurance line item in Item 13 of Chapter 6</u>	
<u>296</u>	<u>Laws of Utah 2013 not lapse at the close of Fiscal Year 2014.</u>	

SB0008S01 compared with SB0008

297 The use of any non-lapsing funds is limited to computer
298 equipment/software and one-time projects associated with
299 addressing appeals or public assistance overpayment caseload
300 growth.

301 ITEM 13 To Department of Workforce Services - ~~{State Small~~
~~Business}~~ Housing and Community

~~{Credit Initiative Program Fund}~~ Development

465} <u>302</u>	From Federal Funds - <u>American Recovery and Reinvestment Act</u>	{4,000} <u>28,000</u>
466} <u>303</u>	From Dedicated Credits Revenue	{340,000}
468	From Beginning Fund Balance	3,486,900
469	From Ending Fund Balance	(4,462,700)
470	§71 Schedule of Programs: State Small Business Credit Initiative Program Fund	3,364,200

~~472~~ ~~Subsection 1(d). **Restricted Fund and Account Transfers.** The Legislature authorizes~~
~~473~~ ~~the State Division of Finance to transfer the following amounts among the following~~
~~474~~ ~~accounts as indicated. Expenditures and outlays from the recipient funds must be authorized~~
~~475~~ ~~elsewhere in an appropriations act.~~

476	§77 FUND AND ACCOUNT TRANSFERS	ITEM 34
478	§78 Fund and Account Transfers - Automatic External Defibrillator	Account
479	ITEM 35	
480	§80 Fund and Account Transfers - Children's Hearing Aid Pilot	Program Account
481	From General Fund	100,000
482	§81 Schedule of Programs: GFR - Children's Hearing Aid Pilot Program Account	100,000
484	ITEM 36	
485	§85 Fund and Account Transfers - GFR - Homeless Account	From General Fund
		565,000
486	§87 Schedule of Programs:	520,000
<u>305</u>	<u>From</u> General Fund Restricted - Pamela Atkinson Homeless Account	<u>565,000</u>

SB0008S01 compared with SB0008

488		<u>Section 2}</u> <u>500,000</u>
<u>306</u>	<u>Schedule of Programs:</u>	
<u>307</u>	<u>Community Development</u>	<u>520,000</u>
<u>308</u>	<u>Homeless Committee</u>	<u>500,000</u>
<u>309</u>	<u>Weatherization Assistance</u>	<u>28,000</u>
<u>310</u>	<u>All General Funds appropriated to the Department of</u>	
<u>311</u>	<u>Workforce Services - Housing and Community Development</u>	
<u>312</u>	<u>line item are contingent upon expenditures from Federal Funds</u>	
<u>313</u>	<u>- American Recovery and Reinvestment Act (H.R. 1, 111th</u>	
<u>314</u>	<u>United States Congress) not exceeding amounts appropriated</u>	
<u>315</u>	<u>from Federal Funds - American Recovery and Reinvestment</u>	
<u>316</u>	<u>Act in all appropriation bills passed for Fiscal Year 2014. If</u>	
<u>317</u>	<u>expenditures in the Housing and Community Development line</u>	
<u>318</u>	<u>item from Federal Funds - American Recovery and</u>	
<u>319</u>	<u>Reinvestment Act exceed amounts appropriated to the Housing</u>	
<u>320</u>	<u>and Community Development line item from Federal Funds -</u>	
<u>321</u>	<u>American Recovery and Reinvestment Act in Fiscal Year</u>	
<u>322</u>	<u>2014, the Division of Finance shall reduce the General Fund</u>	
<u>323</u>	<u>allocations to the Housing and Community Development line</u>	
<u>324</u>	<u>item by one dollar for every one dollar in Federal Funds -</u>	
<u>325</u>	<u>American Recovery and Reinvestment Act expenditures that</u>	
<u>326</u>	<u>exceed Federal Funds - American Recovery and Reinvestment</u>	
<u>327</u>	<u>Act appropriations.</u>	
<u>328</u>	<u>Under Section 63J-1-603 of the Utah Code, the Legislature</u>	
<u>329</u>	<u>intends that General Fund appropriations provided by Item 63</u>	
<u>330</u>	<u>Chapter 416 Laws of Utah 2012 for the Department of</u>	
<u>331</u>	<u>Workforce Services' Housing and Community Development</u>	
<u>332</u>	<u>line item not lapse at the close of Fiscal Year 2014. The</u>	
<u>333</u>	<u>amount of any non-lapsing funds shall not exceed \$1,000,000.</u>	
<u>334</u>	<u>The use of any non-lapsing authority is limited to general funds</u>	

SB0008S01 compared with SB0008

373 funds are to be used for Adoption Assistance, Out of Home
374 Care, Service Delivery, In-Home Services, Special Needs,
375 SAFE Management Information System modernization, and
376 purchase of 15 additional vehicles. The Legislature further
377 intends DCFS report to the Office of the Legislative Fiscal
378 Analyst by September 1, 2014 on the SAFE Management
379 Information System modernization project's status, current cost
380 estimates, and organizational efficiencies and worker
381 productivity anticipated and realized from the modernization
382 project.

383 ITEM 17 To Department of Human Services - Division of Aging and Adult
384 Services

385 Under Section 63J-1-603 of the Utah Code, the Legislature
386 intends that any remaining funds provided by Item 23, Chapter
387 6, Laws of Utah 2013 for the Division of Aging and Adult
388 Services not lapse at the close of Fiscal Year 2014. It is further
389 the intent of the Legislature that these non-lapsing funds are to
390 be used for client services for the Aging Waiver.

391 Under Section 63J-1-603 of the Utah Code, the Legislature
392 intends that up to \$50,000 of appropriations provided for the
393 Division of Aging and Adult Services, Adult Protective
394 Services, in Item 23, Chapter 6, Laws of Utah 2013 not lapse at
395 the close of Fiscal Year 2014. These funds are to be used for
396 the purchase of computer equipment and software, capital
397 equipment or improvements, equipment, or supplies.

398 STATE BOARD OF EDUCATION

399 ITEM 18 To State Board of Education - State Office of Rehabilitation

400 From Federal Funds (14,417,800)

401 Schedule of Programs:

402 Rehabilitation Services (14,417,800)

403 Subsection 1(b). **Business-like Activities.** The Legislature has reviewed the following
404 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included
405 Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital
406 acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from
407 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of
408 Finance to transfer amounts among funds and accounts as indicated.

409 DEPARTMENT OF WORKFORCE SERVICES

410 ITEM 19 To Department of Workforce Services - Unemployment

SB0008S01 compared with SB0008

<u>411</u>	<u>Compensation Fund</u>	
<u>412</u>	<u>From Federal Funds - American Recovery and Reinvestment Act</u>	<u>36,575,000</u>
<u>413</u>	<u>Schedule of Programs:</u>	
<u>414</u>	<u>Unemployment Compensation Fund</u>	<u>36,575,000</u>
<u>415</u>	<u>All General Funds appropriated to the Department of</u>	
<u>416</u>	<u>Workforce Services - Unemployment Compensation Fund line</u>	
<u>417</u>	<u>item are contingent upon expenditures from Federal Funds -</u>	
<u>418</u>	<u>American Recovery and Reinvestment Act (H.R. 1, 111th</u>	
<u>419</u>	<u>United States Congress) not exceeding amounts appropriated</u>	
<u>420</u>	<u>from Federal Funds - American Recovery and Reinvestment</u>	
<u>421</u>	<u>Act in all appropriation bills passed for Fiscal Year 2014. If</u>	
<u>422</u>	<u>expenditures in the Unemployment Compensation Fund line</u>	
<u>423</u>	<u>item from Federal Funds - American Recovery and</u>	
<u>424</u>	<u>Reinvestment Act exceed amounts appropriated to the</u>	
<u>425</u>	<u>Unemployment Compensation Fund line item from Federal</u>	
<u>426</u>	<u>Funds - American Recovery and Reinvestment Act in Fiscal</u>	
<u>427</u>	<u>Year 2014, the Division of Finance shall reduce the General</u>	
<u>428</u>	<u>Fund allocations to the Unemployment Compensation Fund</u>	
<u>429</u>	<u>line item by one dollar for every one dollar in Federal Funds -</u>	
<u>430</u>	<u>American Recovery and Reinvestment Act expenditures that</u>	
<u>431</u>	<u>exceed Federal Funds - American Recovery and Reinvestment</u>	
<u>432</u>	<u>Act appropriations.</u>	
<u>433</u>	<u>Section 2. FY 2015 Appropriations. The following sums of money are appropriated for the</u>	
<u>434</u>	<u>fiscal year beginning July 1, 2014 and ending June 30, 2015.</u>	
<u>435</u>	<u>Subsection 2(a). Operating and Capital Budgets. Under the terms and conditions of</u>	
<u>436</u>	<u>Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or</u>	
<u>437</u>	<u>fund accounts indicated for the use and support of the government of the State of Utah.</u>	
<u>438</u>	<u>DEPARTMENT OF HEALTH</u>	
<u>439</u>	<u>ITEM 20 To Department of Health - Executive Director's Operations</u>	
<u>440</u>	<u>From General Fund</u>	<u>5,894,100</u>
<u>441</u>	<u>From Federal Funds</u>	<u>8,809,200</u>
<u>442</u>	<u>From Dedicated Credits Revenue</u>	<u>2,551,400</u>
<u>443</u>	<u>From General Fund Restricted - Tobacco Settlement Account</u>	<u>200</u>
<u>444</u>	<u>From Revenue Transfers - Within Agency</u>	<u>100,000</u>
<u>445</u>	<u>Schedule of Programs:</u>	
<u>446</u>	<u>Executive Director</u>	<u>2,415,400</u>
<u>447</u>	<u>Center for Health Data and Informatics</u>	<u>8,441,700</u>
<u>448</u>	<u>Program Operations</u>	<u>5,833,600</u>

SB0008S01 compared with SB0008

<u>449</u>	<u>Office of Internal Audit</u>	<u>664,200</u>
<u>450</u>	<u>The Legislature intends that the Department of Health</u>	
<u>451</u>	<u>report on the following performance measures for the</u>	
<u>452</u>	<u>Executive Director's Operations line item: (1) conduct risk</u>	
<u>453</u>	<u>assessments for each information system in operation (Target =</u>	
<u>454</u>	<u>123 information systems), (2) 95% of births occurring in a</u>	
<u>455</u>	<u>hospital are entered accurately by hospital staff into the</u>	
<u>456</u>	<u>electronic birth registration system (Target = 10 calendar days</u>	
<u>457</u>	<u>or less), and (3) percentage of all deaths registered using the</u>	
<u>458</u>	<u>electronic death registration system (Target = 75% or more) by</u>	
<u>459</u>	<u>January 1, 2015 to the Social Services Appropriations</u>	
<u>460</u>	<u>Subcommittee.</u>	
<u>461</u>	<u>ITEM 21 To Department of Health - Family Health and Preparedness</u>	
<u>462</u>	<u>From General Fund</u>	<u>17,123,300</u>
<u>463</u>	<u>From Federal Funds</u>	<u>90,337,100</u>
<u>464</u>	<u>From Dedicated Credits Revenue</u>	<u>18,218,900</u>
<u>465</u>	<u>From General Fund Restricted - Autism Treatment Account</u>	<u>2,050,000</u>
<u>466</u>	<u>From General Fund Restricted - Children's Hearing Aid Pilot Program Account</u>	<u>100,000</u>
<u>467</u>	<u>From General Fund Restricted - Kurt Oscarson Children's Organ Transplant</u>	<u>101,100</u>
<u>468</u>	<u>From Revenue Transfers - Human Services</u>	<u>1,011,000</u>
<u>469</u>	<u>From Revenue Transfers - Medicaid</u>	<u>3,663,800</u>
<u>470</u>	<u>From Transfers - Medicaid - Department of Health Internal</u>	<u>(93,700)</u>
<u>471</u>	<u>From Revenue Transfers - Public Safety</u>	<u>147,000</u>
<u>472</u>	<u>From Revenue Transfers - Within Agency</u>	<u>350,000</u>
<u>473</u>	<u>From Revenue Transfers - Workforce Services</u>	<u>1,653,000</u>
<u>474</u>	<u>Schedule of Programs:</u>	
<u>475</u>	<u>Director's Office</u>	<u>17,163,800</u>
<u>476</u>	<u>Maternal and Child Health</u>	<u>60,690,600</u>
<u>477</u>	<u>Child Development</u>	<u>24,899,200</u>
<u>478</u>	<u>Children with Special Health Care Needs</u>	<u>11,380,200</u>
<u>479</u>	<u>Public Health Preparedness</u>	<u>9,549,500</u>
<u>480</u>	<u>Emergency Medical Services</u>	<u>4,295,400</u>
<u>481</u>	<u>Facility Licensure, Certification, and Resident Assessment</u>	<u>4,685,900</u>
<u>482</u>	<u>Primary Care</u>	<u>1,996,900</u>
<u>483</u>	<u>The Legislature intends that the Department of Health</u>	
<u>484</u>	<u>report on the following performance measures for the Family</u>	
<u>485</u>	<u>Health and Preparedness line item: (1) The percent of children</u>	
<u>486</u>	<u>who demonstrated improvement in social-emotional skills.</u>	

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487 including social relationships (Goal = 70% or more), (2) The
488 percent of children who demonstrated improvement in their
489 rate of growth in acquisition and use of knowledge and skills,
490 including early language/communication and early literacy
491 (Goal = 75% or more), (3) The percent of children who
492 demonstrated improvement in their rate of growth in the use of
493 appropriate behaviors to meet their needs (Goal = 75% or
494 more) by January 1, 2015 to the Social Services Appropriations
495 Subcommittee.

<u>496</u>	<u>ITEM 22</u> <u>To Department of Health - Disease Control and Prevention</u>	
<u>497</u>	<u>From General Fund</u>	<u>12,222,900</u>
<u>498</u>	<u>From Federal Funds</u>	<u>53,483,400</u>
<u>499</u>	<u>From Dedicated Credits Revenue</u>	<u>9,398,600</u>
<u>500</u>	<u>From General Fund Restricted - Cancer Research Account</u>	<u>20,000</u>
<u>501</u>	<u>From General Fund Restricted - Cigarette Tax Restricted Account</u>	<u>3,150,000</u>
<u>502</u>	<u>From General Fund Restricted - Prostate Cancer Support Account</u>	<u>26,600</u>
<u>503</u>	<u>From General Fund Restricted - State Lab Drug Testing Account</u>	<u>441,700</u>
<u>504</u>	<u>From General Fund Restricted - Tobacco Settlement Account</u>	<u>3,903,100</u>
<u>505</u>	<u>From Department of Public Safety Restricted Account</u>	<u>100,000</u>
<u>506</u>	<u>From Revenue Transfers - Human Services</u>	<u>10,000</u>
<u>507</u>	<u>From Revenue Transfers - Medicaid</u>	<u>1,650,000</u>
<u>508</u>	<u>From Revenue Transfers - State Office of Education</u>	<u>17,000</u>
<u>509</u>	<u>From Revenue Transfers - Within Agency</u>	<u>348,600</u>
<u>510</u>	<u>From Revenue Transfers - Workforce Services</u>	<u>2,548,200</u>

511 Schedule of Programs:

<u>512</u>	<u>Laboratory General Administration</u>	<u>1,486,000</u>
<u>513</u>	<u>Laboratory Operations and Testing</u>	<u>8,777,300</u>
<u>514</u>	<u>Health Promotion</u>	<u>22,388,500</u>
<u>515</u>	<u>Epidemiology</u>	<u>49,517,700</u>
<u>516</u>	<u>Office of the Medical Examiner</u>	<u>3,936,500</u>
<u>517</u>	<u>Certification Programs</u>	<u>1,214,100</u>

518 The Legislature intends that the Department of Health
519 report on the following performance measures for the Disease
520 Control and Prevention line item: (1) Gonorrhea cases per
521 100,000 population (Target = 18.9 people or less), (2)
522 Percentage of Adults Who Are Current Smokers (Target =
523 9%), and (3) Percentage of Toxicology Cases Completed
524 within 14 day Goal (Target = 100%) by January 1, 2015 to the

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<u>525</u>	<u>Social Services Appropriations Subcommittee.</u>	
<u>526</u>	<u>ITEM 23 To Department of Health - Local Health Departments</u>	
<u>527</u>	<u>From General Fund</u>	<u>2,137,500</u>
<u>528</u>	<u>Schedule of Programs:</u>	
<u>529</u>	<u>Local Health Department Funding</u>	<u>2,137,500</u>
<u>530</u>	<u>The Legislature intends that the Department of Health</u>	
<u>531</u>	<u>report on the following performance measures for the Local</u>	
<u>532</u>	<u>Health Departments line item: (1) Number of local health</u>	
<u>533</u>	<u>departments that maintain a board of health that annually</u>	
<u>534</u>	<u>adopts a budget, appoints a local health officer (LHO),</u>	
<u>535</u>	<u>conducts an annual performance review for the LHO, and</u>	
<u>536</u>	<u>reports to county commissioners on health issues (Target = 12</u>	
<u>537</u>	<u>or 100%), (2) Number of local health departments that provide</u>	
<u>538</u>	<u>communicable disease epidemiology and control services</u>	
<u>539</u>	<u>including disease reporting, response to outbreaks, and</u>	
<u>540</u>	<u>measures to control tuberculosis (Target = 12 or 100%), and</u>	
<u>541</u>	<u>(3) Number of local health departments that maintain a</u>	
<u>542</u>	<u>program of environmental sanitation which provides oversight</u>	
<u>543</u>	<u>of restaurants food safety, swimming pools, and the indoor</u>	
<u>544</u>	<u>clean air act (Target = 12 or 100%) by January 1, 2015 to the</u>	
<u>545</u>	<u>Social Services Appropriations Subcommittee.</u>	
<u>546</u>	<u>ITEM 24 To Department of Health - Medicaid and Health Financing</u>	
<u>547</u>	<u>From General Fund</u>	<u>4,844,300</u>
<u>548</u>	<u>From Federal Funds</u>	<u>61,430,500</u>
<u>549</u>	<u>From Federal Funds - American Recovery and Reinvestment Act</u>	<u>833,000</u>
<u>550</u>	<u>From Dedicated Credits Revenue</u>	<u>7,984,400</u>
<u>551</u>	<u>From General Fund Restricted - Nursing Care Facilities Account</u>	<u>665,300</u>
<u>552</u>	<u>From Transfers - Medicaid - Department of Human Services</u>	<u>9,210,900</u>
<u>553</u>	<u>From Transfers - Medicaid - Department of Administrative Services</u>	<u>1,065,100</u>
<u>554</u>	<u>From Transfers - Medicaid - Department of Workforce Services</u>	<u>23,832,300</u>
<u>555</u>	<u>From Transfers - Medicaid - Department of Health Internal</u>	<u>3,247,300</u>
<u>556</u>	<u>From Transfers - Medicaid - Utah Department of Corrections</u>	<u>25,000</u>
<u>557</u>	<u>From Transfers - Medicaid - Utah Schools for the Deaf and Blind</u>	<u>28,200</u>
<u>558</u>	<u>From Revenue Transfers - Within Agency</u>	<u>1,119,200</u>
<u>559</u>	<u>Schedule of Programs:</u>	
<u>560</u>	<u>Director's Office</u>	<u>2,017,100</u>
<u>561</u>	<u>Financial Services</u>	<u>12,428,400</u>
<u>562</u>	<u>Medicaid Operations</u>	<u>3,642,500</u>

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<u>563</u>	<u>Managed Health Care</u>	<u>3,870,500</u>
<u>564</u>	<u>Authorization and Community Based Services</u>	<u>2,990,900</u>
<u>565</u>	<u>Contracts</u>	<u>1,203,300</u>
<u>566</u>	<u>Coverage and Reimbursement</u>	<u>2,843,000</u>
<u>567</u>	<u>Eligibility Policy</u>	<u>2,580,200</u>
<u>568</u>	<u>Department of Workforce Services' Seeded Services</u>	<u>47,664,700</u>
<u>569</u>	<u>Other Seeded Services</u>	<u>35,044,900</u>

570 The Legislature intends that the Department of Health
571 report on the following performance measures for the Medicaid
572 and Health Financing line item: (1) average decision time on
573 pharmacy prior authorizations (Target = 24 hours or less), (2)
574 percent of clean claims adjudicated within 30 days of
575 submission (Target = 98%), and (3) total count of Medicaid
576 and CHIP clients educated on proper benefit use and plan
577 selection (Target = 90,000 or more) by January 1, 2015 to the
578 Social Services Appropriations Subcommittee.

579 All General Funds appropriated to the Department of
580 Health - Medicaid and Health Financing line item are
581 contingent upon expenditures from Federal Funds - American
582 Recovery and Reinvestment Act (H.R. 1, 111th United States
583 Congress) not exceeding amounts appropriated from Federal
584 Funds - American Recovery and Reinvestment Act in all
585 appropriation bills passed for Fiscal Year 2014. If
586 expenditures in the Medicaid and Health Financing line item
587 from Federal Funds - American Recovery and Reinvestment
588 Act exceed amounts appropriated to the Medicaid and Health
589 Financing line item from Federal Funds - American Recovery
590 and Reinvestment Act in Fiscal Year 2014, the Division of
591 Finance shall reduce the General Fund allocations to the
592 Medicaid and Health Financing line item by one dollar for
593 every one dollar in Federal Funds - American Recovery and
594 Reinvestment Act expenditures that exceed Federal Funds -
595 American Recovery and Reinvestment Act appropriations.

596 ITEM 25 To Department of Health - Medicaid Sanctions

597 The Legislature intends that the Department of Health
598 report on how expenditures from the Medicaid Sanctions line
599 item met federal requirements which constrain its use by
600 January 1, 2015 to the Social Services Appropriations

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<u>601</u>	<u>Subcommittee.</u>	
<u>602</u>	<u>ITEM 26 To Department of Health - Children's Health Insurance Program</u>	
<u>603</u>	<u>From General Fund</u>	<u>6,874,600</u>
<u>604</u>	<u>From Federal Funds</u>	<u>57,120,400</u>
<u>605</u>	<u>From Dedicated Credits Revenue</u>	<u>1,867,200</u>
<u>606</u>	<u>From General Fund Restricted - Tobacco Settlement Account</u>	<u>11,486,700</u>
<u>607</u>	<u>From Revenue Transfers - Within Agency</u>	<u>63,000</u>
<u>608</u>	<u>From Revenue Transfers - Workforce Services</u>	<u>306,800</u>
<u>609</u>	<u>From Beginning Nonlapsing Appropriation Balances</u>	<u>500,000</u>
<u>610</u>	<u>Schedule of Programs:</u>	
<u>611</u>	<u>Children's Health Insurance Program</u>	<u>78,218,700</u>
<u>612</u>	<u>The Legislature intends that the Department of Health</u>	
<u>613</u>	<u>report on the following performance measures for the</u>	
<u>614</u>	<u>Children's Health Insurance Program line item: (1) percentage</u>	
<u>615</u>	<u>of children (less than 15 months old) that received at least six</u>	
<u>616</u>	<u>or more well-child visits (Target = 52% or more), (2)</u>	
<u>617</u>	<u>percentage of members (12 - 21 years of age) who had at least</u>	
<u>618</u>	<u>one comprehensive well-care visit (Target = 39% or more), and</u>	
<u>619</u>	<u>(3) percentage of children 5-11 years of age with persistant</u>	
<u>620</u>	<u>asthma who were appropriately prescribed medication (Target</u>	
<u>621</u>	<u>= 94% or more) by January 1, 2015 to the Social Services</u>	
<u>622</u>	<u>Appropriations Subcommittee.</u>	
<u>623</u>	<u>ITEM 27 To Department of Health - Medicaid Mandatory Services</u>	
<u>624</u>	<u>From General Fund</u>	<u>296,067,800</u>
<u>625</u>	<u>From Federal Funds</u>	<u>905,338,600</u>
<u>626</u>	<u>From Dedicated Credits Revenue</u>	<u>15,323,200</u>
<u>627</u>	<u>From General Fund Restricted - Nursing Care Facilities Account</u>	<u>21,354,100</u>
<u>628</u>	<u>From Hospital Provider Assessment Fund</u>	<u>48,500,000</u>
<u>629</u>	<u>From Revenue Transfers - Administrative Services</u>	<u>500</u>
<u>630</u>	<u>From Revenue Transfers - Department of Corrections</u>	<u>16,800</u>
<u>631</u>	<u>From Revenue Transfers - Human Services</u>	<u>1,100</u>
<u>632</u>	<u>From Transfers - Medicaid - Department of Health Internal</u>	<u>19,100</u>
<u>633</u>	<u>From Transfers - Medicaid - Utah Department of Corrections</u>	<u>291,800</u>
<u>634</u>	<u>From Revenue Transfers - Public Safety</u>	<u>16,600</u>
<u>635</u>	<u>From Revenue Transfers - Within Agency</u>	<u>1,915,400</u>
<u>636</u>	<u>From Revenue Transfers - Workforce Services</u>	<u>695,200</u>
<u>637</u>	<u>From Pass-through</u>	<u>106,700</u>
<u>638</u>	<u>Schedule of Programs:</u>	

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<u>639</u>	<u>Inpatient Hospital</u>	<u>167,913,100</u>
<u>640</u>	<u>Managed Health Care</u>	<u>738,539,900</u>
<u>641</u>	<u>Nursing Home</u>	<u>173,124,700</u>
<u>642</u>	<u>Outpatient Hospital</u>	<u>65,764,600</u>
<u>643</u>	<u>Physician Services</u>	<u>67,529,000</u>
<u>644</u>	<u>Crossover Services</u>	<u>12,940,700</u>
<u>645</u>	<u>Medical Supplies</u>	<u>13,458,100</u>
<u>646</u>	<u>Other Mandatory Services</u>	<u>50,376,800</u>
<u>647</u>	<u>The Legislature intends that the Department of Health</u>	
<u>648</u>	<u>report on the following performance measures for the Medicaid</u>	
<u>649</u>	<u>Mandatory Services line item: (1) percent of adults age 45-64</u>	
<u>650</u>	<u>with ambulatory or preventive care visits (Target = 88% or</u>	
<u>651</u>	<u>more), (2) percent of deliveries that had a post partum visit</u>	
<u>652</u>	<u>between 21 and 56 days after delivery (Target = 60% or more),</u>	
<u>653</u>	<u>and (3) percent of customers satisfied with their managed care</u>	
<u>654</u>	<u>plan (Target = 85% or more) by January 1, 2015 to the Social</u>	
<u>655</u>	<u>Services Appropriations Subcommittee.</u>	
<u>656</u>	<u>ITEM 28 To Department of Health - Medicaid Optional Services</u>	
<u>657</u>	<u>From General Fund</u>	<u>114,795,400</u>
<u>658</u>	<u>From Federal Funds</u>	<u>576,471,600</u>
<u>659</u>	<u>From Federal Funds - American Recovery and Reinvestment Act</u>	<u>35,365,000</u>
<u>660</u>	<u>From Dedicated Credits Revenue</u>	<u>169,690,100</u>
<u>661</u>	<u>From General Fund Restricted - Nursing Care Facilities Account</u>	<u>2,851,300</u>
<u>662</u>	<u>From Revenue Transfers - Human Services</u>	<u>14,900</u>
<u>663</u>	<u>From Transfers - Medicaid - Department of Human Services</u>	<u>84,014,700</u>
<u>664</u>	<u>From Transfers - Medicaid - Department of Health Internal</u>	<u>2,338,600</u>
<u>665</u>	<u>From Transfers - Medicaid - Utah Schools for the Deaf and Blind</u>	<u>325,600</u>
<u>666</u>	<u>From Revenue Transfers - Workforce Services</u>	<u>239,700</u>
<u>667</u>	<u>From Revenue Transfers - Youth Corrections</u>	<u>993,800</u>
<u>668</u>	<u>Schedule of Programs:</u>	
<u>669</u>	<u>Pharmacy</u>	<u>107,019,600</u>
<u>670</u>	<u>Home and Community Based Waiver Services</u>	<u>196,125,800</u>
<u>671</u>	<u>Capitated Mental Health Services</u>	<u>150,139,600</u>
<u>672</u>	<u>Intermediate Care Facilities for Intellectually Disabled</u>	<u>83,200,500</u>
<u>673</u>	<u>Non-service Expenses</u>	<u>100,887,400</u>
<u>674</u>	<u>Buy-in/Buy-out</u>	<u>42,007,800</u>
<u>675</u>	<u>Dental Services</u>	<u>41,908,600</u>
<u>676</u>	<u>Clawback Payments</u>	<u>31,037,200</u>

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<u>677</u>	<u>Disproportionate Hospital Payments</u>	<u>29,129,600</u>
<u>678</u>	<u>Hospice Care Services</u>	<u>17,742,500</u>
<u>679</u>	<u>Vision Care</u>	<u>1,514,200</u>
<u>680</u>	<u>Other Optional Services</u>	<u>186,387,900</u>
<u>681</u>	<u>The Legislature intends that the Department of Health</u>	
<u>682</u>	<u>report on the following performance measures for the Medicaid</u>	
<u>683</u>	<u>Optional Services line item: (1) annual state general funds</u>	
<u>684</u>	<u>saved through preferred drug list (Target = \$8.5 million general</u>	
<u>685</u>	<u>fund or more), (2) count of new choices waiver clients coming</u>	
<u>686</u>	<u>out of nursing homes into community based care (Target = 390</u>	
<u>687</u>	<u>or more), and (3) emergency dental program savings (Target =</u>	
<u>688</u>	<u>\$250,000 General Fund savings or more) by January 1, 2015 to</u>	
<u>689</u>	<u>the Social Services Appropriations Subcommittee.</u>	
<u>690</u>	<u>DEPARTMENT OF WORKFORCE SERVICES</u>	
<u>691</u>	<u>ITEM 29 To Department of Workforce Services - Administration</u>	
<u>692</u>	<u>From General Fund</u>	<u>3,002,200</u>
<u>693</u>	<u>From Federal Funds</u>	<u>6,894,200</u>
<u>694</u>	<u>From Dedicated Credits Revenue</u>	<u>102,500</u>
<u>695</u>	<u>From Permanent Community Impact Loan Fund</u>	<u>134,100</u>
<u>696</u>	<u>From Revenue Transfers - Medicaid</u>	<u>1,216,900</u>
<u>697</u>	<u>Schedule of Programs:</u>	
<u>698</u>	<u>Executive Director's Office</u>	<u>1,951,900</u>
<u>699</u>	<u>Communications</u>	<u>1,111,700</u>
<u>700</u>	<u>Human Resources</u>	<u>1,193,100</u>
<u>701</u>	<u>Administrative Support</u>	<u>6,419,800</u>
<u>702</u>	<u>Internal Audit</u>	<u>673,400</u>
<u>703</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>704</u>	<u>Services report on the following performance measures for the</u>	
<u>705</u>	<u>Administration line item: provide accurate and timely</u>	
<u>706</u>	<u>department-wide fiscal administration. Goal: manage, account</u>	
<u>707</u>	<u>and reconcile all funds within state finance close out time lines</u>	
<u>708</u>	<u>and with zero audit findings by January 1, 2015 to the Social</u>	
<u>709</u>	<u>Services Appropriations Subcommittee.</u>	
<u>710</u>	<u>ITEM 30 To Department of Workforce Services - Operations and Policy</u>	
<u>711</u>	<u>From General Fund</u>	<u>54,059,200</u>
<u>712</u>	<u>From Federal Funds</u>	<u>583,078,800</u>
<u>713</u>	<u>From Federal Funds - American Recovery and Reinvestment Act</u>	<u>2,000,000</u>
<u>714</u>	<u>From Dedicated Credits Revenue</u>	<u>5,233,500</u>

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<u>715</u>	<u>From Revenue Transfers - Medicaid</u>	<u>25,552,700</u>
<u>716</u>	<u>Schedule of Programs:</u>	
<u>717</u>	<u>Facilities and Pass-Through</u>	<u>9,649,200</u>
<u>718</u>	<u>Workforce Development</u>	<u>66,837,200</u>
<u>719</u>	<u>Temporary Assistance to Needy Families</u>	<u>45,000,000</u>
<u>720</u>	<u>Refugee Assistance</u>	<u>10,170,000</u>
<u>721</u>	<u>Workforce Research and Analysis</u>	<u>2,494,500</u>
<u>722</u>	<u>Trade Adjustment Act Assistance</u>	<u>2,000,000</u>
<u>723</u>	<u>Eligibility Services</u>	<u>46,876,200</u>
<u>724</u>	<u>Child Care Assistance</u>	<u>42,604,900</u>
<u>725</u>	<u>Nutrition Assistance</u>	<u>410,000,000</u>
<u>726</u>	<u>Workforce Investment Act Assistance</u>	<u>7,500,000</u>
<u>727</u>	<u>Information Technology</u>	<u>26,792,200</u>
<u>728</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>729</u>	<u>Services report on the following performance measures for the</u>	
<u>730</u>	<u>Operations and Policy line item: (1) Labor Exchange - Total</u>	
<u>731</u>	<u>job placements (Target = 50,000 placements per calendar</u>	
<u>732</u>	<u>quarter), (2) Temporary Assistance for Needy Families</u>	
<u>733</u>	<u>Recipients - positive closure rate (Target = 70% per calendar</u>	
<u>734</u>	<u>month), and (3) Eligibility Services - internal review</u>	
<u>735</u>	<u>compliance accuracy (Target = 95%) by January 1, 2015 to the</u>	
<u>736</u>	<u>Social Services Appropriations Subcommittee.</u>	
<u>737</u>	<u>All General Funds appropriated to the Department of</u>	
<u>738</u>	<u>Workforce Services - Operations and Policy line item are</u>	
<u>739</u>	<u>contingent upon expenditures from Federal Funds - American</u>	
<u>740</u>	<u>Recovery and Reinvestment Act (H.R. 1, 111th United States</u>	
<u>741</u>	<u>Congress) not exceeding amounts appropriated from Federal</u>	
<u>742</u>	<u>Funds - American Recovery and Reinvestment Act in all</u>	
<u>743</u>	<u>appropriation bills passed for Fiscal Year 2015. If</u>	
<u>744</u>	<u>expenditures in the Operations and Policy line item from</u>	
<u>745</u>	<u>Federal Funds - American Recovery and Reinvestment Act</u>	
<u>746</u>	<u>exceed amounts appropriated to the Operations and Policy line</u>	
<u>747</u>	<u>item from Federal Funds - American Recovery and</u>	
<u>748</u>	<u>Reinvestment Act in Fiscal Year 2015, the Division of Finance</u>	
<u>749</u>	<u>shall reduce the General Fund allocations to the Operations and</u>	
<u>750</u>	<u>Policy line item by one dollar for every one dollar in Federal</u>	
<u>751</u>	<u>Funds - American Recovery and Reinvestment Act</u>	
<u>752</u>	<u>expenditures that exceed Federal Funds - American Recovery</u>	

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<u>753</u>	<u>and Reinvestment Act appropriations.</u>	
<u>754</u>	<u>ITEM 31 To Department of Workforce Services - General Assistance</u>	
<u>755</u>	<u>From General Fund</u>	<u>4,837,300</u>
<u>756</u>	<u>Schedule of Programs:</u>	
<u>757</u>	<u>General Assistance</u>	<u>4,837,300</u>
<u>758</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>759</u>	<u>Services report on the following performance measures for the</u>	
<u>760</u>	<u>General Assistance line item: (1) Positive closure rate</u>	
<u>761</u>	<u>(Supplemental Security Income achievement or closed with</u>	
<u>762</u>	<u>earnings) (Target = 45%), (2) General Assistance customers</u>	
<u>763</u>	<u>served (Target = 735), and (3) Internal review compliance</u>	
<u>764</u>	<u>accuracy (Target = 80%) by January 1, 2015 to the Social</u>	
<u>765</u>	<u>Services Appropriations Subcommittee.</u>	
<u>766</u>	<u>ITEM 32 To Department of Workforce Services - Unemployment Insurance</u>	
<u>767</u>	<u>From General Fund</u>	<u>536,200</u>
<u>768</u>	<u>From Federal Funds</u>	<u>21,510,700</u>
<u>769</u>	<u>From Federal Funds - American Recovery and Reinvestment Act</u>	<u>300,000</u>
<u>770</u>	<u>From Dedicated Credits Revenue</u>	<u>409,300</u>
<u>771</u>	<u>From Revenue Transfers - Medicaid</u>	<u>218,500</u>
<u>772</u>	<u>Schedule of Programs:</u>	
<u>773</u>	<u>Unemployment Insurance Administration</u>	<u>19,691,800</u>
<u>774</u>	<u>Adjudication</u>	<u>3,282,900</u>
<u>775</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>776</u>	<u>Services report on the following performance measures for the</u>	
<u>777</u>	<u>Unemployment Insurance (UI) line item: (1) Percentage of</u>	
<u>778</u>	<u>New Employer Status Determinations made within 90 days of</u>	
<u>779</u>	<u>the last day in the quarter in which the business became Liable</u>	
<u>780</u>	<u>(Target => 70%), (2) Percentage of UI Separation</u>	
<u>781</u>	<u>Determinations with Quality scores equal to or greater than 95</u>	
<u>782</u>	<u>points, based on the evaluation results of quarterly samples</u>	
<u>783</u>	<u>selected from all determinations (Target => 75%), and (3)</u>	
<u>784</u>	<u>Percentage of UI Benefits Payments made within 14 days after</u>	
<u>785</u>	<u>the week ending date of the first compensable week in the</u>	
<u>786</u>	<u>benefit year (Target => 87%) by January 1, 2015 to the Social</u>	
<u>787</u>	<u>Services Appropriations Subcommittee.</u>	
<u>788</u>	<u>All General Funds appropriated to the Department of</u>	
<u>789</u>	<u>Workforce Services - Unemployment Insurance line item are</u>	
<u>790</u>	<u>contingent upon expenditures from Federal Funds - American</u>	

SB0008S01 compared with SB0008

791 Recovery and Reinvestment Act (H.R. 1, 111th United States
792 Congress) not exceeding amounts appropriated from Federal
793 Funds - American Recovery and Reinvestment Act in all
794 appropriation bills passed for Fiscal Year 2015. If
795 expenditures in the Unemployment Insurance line item from
796 Federal Funds - American Recovery and Reinvestment Act
797 exceed amounts appropriated to the Unemployment Insurance
798 line item from Federal Funds - American Recovery and
799 Reinvestment Act in Fiscal Year 2015, the Division of Finance
800 shall reduce the General Fund allocations to the
801 Unemployment Insurance line item by one dollar for every one
802 dollar in Federal Funds - American Recovery and
803 Reinvestment Act expenditures that exceed Federal Funds -
804 American Recovery and Reinvestment Act appropriations.

805 ITEM 33 To Department of Workforce Services - Housing and Community
806 Development

807	<u>From General Fund</u>	<u>2,615,500</u>
808	<u>From Federal Funds</u>	<u>39,114,500</u>
809	<u>From Dedicated Credits Revenue</u>	<u>3,528,900</u>
810	<u>From General Fund Restricted - Pamela Atkinson Homeless Account</u>	<u>732,000</u>
811	<u>From General Fund Restricted - Methamphetamine Housing Reconstruction and</u>	
812	<u>Rehabilitation Account</u>	<u>8,600</u>
813	<u>From Permanent Community Impact Loan Fund</u>	<u>1,213,700</u>
814	<u>Schedule of Programs:</u>	
815	<u>Community Development Administration</u>	<u>569,000</u>
816	<u>Community Development</u>	<u>7,352,300</u>
817	<u>Housing Development</u>	<u>1,077,000</u>
818	<u>Special Housing</u>	<u>145,000</u>
819	<u>Homeless Committee</u>	<u>4,655,200</u>
820	<u>HEAT</u>	<u>22,326,900</u>
821	<u>Weatherization Assistance</u>	<u>7,476,500</u>
822	<u>Community Services</u>	<u>3,315,900</u>
823	<u>Emergency Food Network</u>	<u>295,400</u>

824 The Legislature intends that the Department of Workforce
825 Services report on the following performance measures for the
826 Housing and Community Development line item: (1) Ending
827 Chronic Homelessness - offer housing to all chronically
828 homeless individuals who want to be housed (Target = 9%

SB0008S01 compared with SB0008

<u>829</u>	<u>reduction per year), (2) Utilities Assistance for Low-income</u>	
<u>830</u>	<u>Households - Number of eligible households assisted with</u>	
<u>831</u>	<u>home energy costs (Target = 35,000 households), and (3)</u>	
<u>832</u>	<u>Weatherization Assistance - Number of low income</u>	
<u>833</u>	<u>households assisted by installing permanent energy</u>	
<u>834</u>	<u>conservation measures in their homes (Target = 800 homes) by</u>	
<u>835</u>	<u>January 1, 2015 to the Social Services Appropriations</u>	
<u>836</u>	<u>Subcommittee.</u>	
<u>837</u>	<u>ITEM 34 To Department of Workforce Services - Zoos</u>	
<u>838</u>	<u>From General Fund</u>	<u>908,400</u>
<u>839</u>	<u>Schedule of Programs:</u>	
<u>840</u>	<u>Zoos</u>	<u>908,400</u>
<u>841</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>842</u>	<u>Services report on the following performance measures for the</u>	
<u>843</u>	<u>Zoos line item: A review of the financial statements is</u>	
<u>844</u>	<u>completed every year (the Department of Workforce Services</u>	
<u>845</u>	<u>is required only to pass through the funds to two Utah zoos,</u>	
<u>846</u>	<u>Hogle Zoo and Willow Park Zoo - the Department of</u>	
<u>847</u>	<u>Workforce Services is also to verify that state funds are used</u>	
<u>848</u>	<u>for operations only; no state funds may be used for</u>	
<u>849</u>	<u>administration) by January 1, 2015 to the Social Services</u>	
<u>850</u>	<u>Appropriations Subcommittee.</u>	
<u>851</u>	<u>ITEM 35 To Department of Workforce Services - Special Service Districts</u>	
<u>852</u>	<u>From General Fund Restricted - Mineral Lease</u>	<u>7,350,000</u>
<u>853</u>	<u>Schedule of Programs:</u>	
<u>854</u>	<u>Special Service Districts</u>	<u>7,350,000</u>
<u>855</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>856</u>	<u>Services report on the following performance measures for the</u>	
<u>857</u>	<u>Special Service Districts line item: the Department of</u>	
<u>858</u>	<u>Workforce Services is required to pass through the funds to</u>	
<u>859</u>	<u>qualifying special service districts in counties of the 5th, 6th</u>	
<u>860</u>	<u>and 7th class (this is completed quarterly) by January 1, 2015</u>	
<u>861</u>	<u>to the Social Services Appropriations Subcommittee.</u>	
<u>862</u>	<u>ITEM 36 To Department of Workforce Services - Community Development</u>	
<u>863</u>	<u>Capital Budget</u>	
<u>864</u>	<u>From Permanent Community Impact Loan Fund</u>	<u>116,410,000</u>
<u>865</u>	<u>Schedule of Programs:</u>	
<u>866</u>	<u>Community Impact Board</u>	<u>116,410,000</u>

SB0008S01 compared with SB0008

<u>867</u>	<u>DEPARTMENT OF HUMAN SERVICES</u>	
<u>868</u>	<u>ITEM 37 To Department of Human Services - Executive Director</u>	
<u>869</u>	<u>Operations</u>	
<u>870</u>	<u>From General Fund</u>	<u>7,301,300</u>
<u>871</u>	<u>From Federal Funds</u>	<u>4,900,400</u>
<u>872</u>	<u>From Dedicated Credits Revenue</u>	<u>1,000</u>
<u>873</u>	<u>From Revenue Transfers - Medicaid</u>	<u>889,300</u>
<u>874</u>	<u>From Revenue Transfers - Within Agency</u>	<u>410,000</u>
<u>875</u>	<u>Schedule of Programs:</u>	
<u>876</u>	<u>Executive Director's Office</u>	<u>997,500</u>
<u>877</u>	<u>Legal Affairs</u>	<u>1,413,700</u>
<u>878</u>	<u>Information Technology</u>	<u>1,509,800</u>
<u>879</u>	<u>Fiscal Operations</u>	<u>3,743,800</u>
<u>880</u>	<u>Human Resources</u>	<u>33,900</u>
<u>881</u>	<u>Local Discretionary Pass-Through</u>	<u>1,140,700</u>
<u>882</u>	<u>Office of Services Review</u>	<u>1,333,700</u>
<u>883</u>	<u>Office of Licensing</u>	<u>2,533,500</u>
<u>884</u>	<u>Utah Developmental Disabilities Council</u>	<u>795,400</u>
<u>885</u>	<u>The Legislature intends that the Department of Human</u>	
<u>886</u>	<u>Services report on the following performance measures for the</u>	
<u>887</u>	<u>Executive Director Operations line item: (1) Finance and</u>	
<u>888</u>	<u>Budget Office (assisted by the Bureau of Internal Review and</u>	
<u>889</u>	<u>Audit) correct department-wide reported fiscal issues per June</u>	
<u>890</u>	<u>30 quarterly report (Target = 42%), (2) Office of Licensing</u>	
<u>891</u>	<u>issue a license within 30 days of proof of compliance by a</u>	
<u>892</u>	<u>licensee (Target = 90%), and (3) double-read (reviewed) Case</u>	
<u>893</u>	<u>Process Reviews will be accurate in the Office of Service</u>	
<u>894</u>	<u>Review (Target = 90%) by January 1, 2015 to the Social</u>	
<u>895</u>	<u>Services Appropriations Subcommittee.</u>	
<u>896</u>	<u>ITEM 38 To Department of Human Services - Division of Substance Abuse</u>	
<u>897</u>	<u>and Mental Health</u>	
<u>898</u>	<u>From General Fund</u>	<u>87,597,000</u>
<u>899</u>	<u>From Federal Funds</u>	<u>26,322,500</u>
<u>900</u>	<u>From Dedicated Credits Revenue</u>	<u>3,130,700</u>
<u>901</u>	<u>From General Fund Restricted - Intoxicated Driver Rehabilitation Account</u>	<u>1,500,000</u>
<u>902</u>	<u>From General Fund Restricted - Tobacco Settlement Account</u>	<u>2,325,400</u>
<u>903</u>	<u>From Revenue Transfers - Child Nutrition</u>	<u>75,000</u>
<u>904</u>	<u>From Revenue Transfers - Commission on Criminal and Juvenile Justice</u>	<u>351,300</u>

SB0008S01 compared with SB0008

<u>905</u>	<u>From Revenue Transfers - Medicaid</u>	<u>6,594,500</u>
<u>906</u>	<u>From Revenue Transfers - Other Agencies</u>	<u>530,000</u>
<u>907</u>	<u>Schedule of Programs:</u>	
<u>908</u>	<u>Administration - DSAMH</u>	<u>2,765,400</u>
<u>909</u>	<u>Community Mental Health Services</u>	<u>7,902,200</u>
<u>910</u>	<u>Mental Health Centers</u>	<u>23,914,900</u>
<u>911</u>	<u>Residential Mental Health Services</u>	<u>221,900</u>
<u>912</u>	<u>State Hospital</u>	<u>53,180,900</u>
<u>913</u>	<u>State Substance Abuse Services</u>	<u>8,621,200</u>
<u>914</u>	<u>Local Substance Abuse Services</u>	<u>22,599,900</u>
<u>915</u>	<u>Driving Under the Influence (DUI) Fines</u>	<u>1,500,000</u>
<u>916</u>	<u>Drug Offender Reform Act (DORA)</u>	<u>2,747,100</u>
<u>917</u>	<u>Drug Courts</u>	<u>4,972,900</u>
<u>918</u>	<u>The Legislature intends the Utah Substance Abuse</u>	
<u>919</u>	<u>Advisory Council report to the Office of the Legislative Fiscal</u>	
<u>920</u>	<u>Analyst by September 1, 2014 its recommendations regarding</u>	
<u>921</u>	<u>the best use of current DORA funding in treating drug abusers</u>	
<u>922</u>	<u>in response to the November, 2013 final multi-year study of</u>	
<u>923</u>	<u>DORA by the Utah Criminal Justice Center at the University of</u>	
<u>924</u>	<u>Utah that found "DORA did not have a significant impact on</u>	
<u>925</u>	<u>participants when compared to similar offenders on traditional</u>	
<u>926</u>	<u>probation and parole" and also in regard to the approved</u>	
<u>927</u>	<u>"Guidelines for the Implementation of DORA-Funded Services</u>	
<u>928</u>	<u>for Probationers" which states that "Programs will . . . ensure</u>	
<u>929</u>	<u>DORA funding is utilized for evidence-based substance abuse</u>	
<u>930</u>	<u>treatment and supervision strategies." The Legislature further</u>	
<u>931</u>	<u>intends that if the Utah Substance Abuse Advisory Council</u>	
<u>932</u>	<u>recommends continued funding for current DORA programs, it</u>	
<u>933</u>	<u>will provide specific and detailed explanations in its report to</u>	
<u>934</u>	<u>the Legislative Fiscal Analyst demonstrating how its</u>	
<u>935</u>	<u>recommendation is consistent with its guideline that funding be</u>	
<u>936</u>	<u>used for evidence-based substance abuse treatment and</u>	
<u>937</u>	<u>supervision strategies.</u>	
<u>938</u>	<u>The Legislature intends that the Department of Human</u>	
<u>939</u>	<u>Services report on the following performance measures for the</u>	
<u>940</u>	<u>Substance Abuse and Mental Health line item: (1) Local</u>	
<u>941</u>	<u>Substance Abuse Services - Successful completion rate (Target</u>	
<u>942</u>	<u>= 40%), (2) Mental Health Services -Adult Outcomes</u>	

SB0008S01 compared with SB0008

<u>943</u>	<u>Questionnaire - Percent of clients stable, improved, or in</u>	
<u>944</u>	<u>recovery while in current treatment (Target = 70%), and (3)</u>	
<u>945</u>	<u>Mental Health Centers - Youth Outcomes Questionnaire -</u>	
<u>946</u>	<u>Percent of clients stable, improved, or in recovery while in</u>	
<u>947</u>	<u>current treatment (Target = 12%) by January 1, 2015 to the</u>	
<u>948</u>	<u>Social Services Appropriations Subcommittee.</u>	
<u>949</u>	<u>ITEM 39 To Department of Human Services - Division of Services for</u>	
<u>950</u>	<u>People with Disabilities</u>	
<u>951</u>	<u>From General Fund</u>	<u>70,207,200</u>
<u>952</u>	<u>From Federal Funds</u>	<u>1,327,100</u>
<u>953</u>	<u>From Dedicated Credits Revenue</u>	<u>2,072,800</u>
<u>954</u>	<u>From Revenue Transfers - Medicaid</u>	<u>165,343,300</u>
<u>955</u>	<u>From Revenue Transfers - Other Agencies</u>	<u>1,070,000</u>
<u>956</u>	<u>From Beginning Nonlapsing Appropriation Balances</u>	<u>600,000</u>
<u>957</u>	<u>Schedule of Programs:</u>	
<u>958</u>	<u>Administration - DSPD</u>	<u>4,227,100</u>
<u>959</u>	<u>Service Delivery</u>	<u>5,334,500</u>
<u>960</u>	<u>Utah State Developmental Center</u>	<u>35,340,600</u>
<u>961</u>	<u>Community Supports Waiver</u>	<u>187,844,000</u>
<u>962</u>	<u>Acquired Brain Injury Waiver</u>	<u>3,407,900</u>
<u>963</u>	<u>Physical Disabilities Waiver</u>	<u>2,680,800</u>
<u>964</u>	<u>Non-waiver Services</u>	<u>1,785,500</u>
<u>965</u>	<u>The Legislature intends that the Division of Services for</u>	
<u>966</u>	<u>People with Disabilities (DSPD) use Fiscal Year 2015</u>	
<u>967</u>	<u>beginning non-lapsing funds to provide services for individuals</u>	
<u>968</u>	<u>needing emergency services, individuals needing additional</u>	
<u>969</u>	<u>waiver services, individuals who turn 18 years old and leave</u>	
<u>970</u>	<u>state custody from the Divisions of Child and Family Services</u>	
<u>971</u>	<u>and Juvenile Justice Services, and individuals court ordered</u>	
<u>972</u>	<u>into DSPD services. The Legislature further intends DSPD</u>	
<u>973</u>	<u>report to the Office of Legislative Fiscal Analyst on the use of</u>	
<u>974</u>	<u>these nonlapsing funds.</u>	
<u>975</u>	<u>The Legislature intends that the Department of Human</u>	
<u>976</u>	<u>Services report on the following performance measures for the</u>	
<u>977</u>	<u>Services for People with Disabilities line item: (1) Community</u>	
<u>978</u>	<u>Supports, Brain Injury, Physical Disability Waivers,</u>	
<u>979</u>	<u>Non-waiver Services - % providers meeting fiscal requirements</u>	
<u>980</u>	<u>of contract (Target = 100%), (2) Community Supports, Brain</u>	

SB0008S01 compared with SB0008

<u>981</u>	<u>Injury, Physical Disability Waivers, Non-waiver Services - %</u>	
<u>982</u>	<u>providers meeting non-fiscal requirements of contracts (Target</u>	
<u>983</u>	<u>= 100%), and (3) People receive supports in employment</u>	
<u>984</u>	<u>settings rather than day programs (National ranking) (Target =</u>	
<u>985</u>	<u>#1 nationally) by January 1, 2015 to the Social Services</u>	
<u>986</u>	<u>Appropriations Subcommittee.</u>	
<u>987</u>	<u>ITEM 40 To Department of Human Services - Office of Recovery Services</u>	
<u>988</u>	<u>From General Fund</u>	<u>12,700,100</u>
<u>989</u>	<u>From Federal Funds</u>	<u>17,620,200</u>
<u>990</u>	<u>From Dedicated Credits Revenue</u>	<u>8,853,700</u>
<u>991</u>	<u>From Revenue Transfers - Medicaid</u>	<u>2,313,900</u>
<u>992</u>	<u>From Revenue Transfers - Other Agencies</u>	<u>51,500</u>
<u>993</u>	<u>Schedule of Programs:</u>	
<u>994</u>	<u>Administration - ORS</u>	<u>942,000</u>
<u>995</u>	<u>Financial Services</u>	<u>2,312,500</u>
<u>996</u>	<u>Electronic Technology</u>	<u>7,519,100</u>
<u>997</u>	<u>Child Support Services</u>	<u>23,539,900</u>
<u>998</u>	<u>Children in Care Collections</u>	<u>588,000</u>
<u>999</u>	<u>Attorney General Contract</u>	<u>3,800,000</u>
<u>1000</u>	<u>Medical Collections</u>	<u>2,837,900</u>
<u>1001</u>	<u>The Legislature intends that the Department of Human</u>	
<u>1002</u>	<u>Services report on the following performance measures for the</u>	
<u>1003</u>	<u>Office of Recovery Services (ORS) line item: (1) ORS Total</u>	
<u>1004</u>	<u>Collections (Target = \$250 million), (2) Child Support</u>	
<u>1005</u>	<u>Services Collections (Target = \$215 million), and (3) Ratio:</u>	
<u>1006</u>	<u>ORS Collections to Cost (Target = > 5.9 to 1) by January 1,</u>	
<u>1007</u>	<u>2015 to the Social Services Appropriations Subcommittee.</u>	
<u>1008</u>	<u>ITEM 41 To Department of Human Services - Division of Child and Family</u>	
<u>1009</u>	<u>Services</u>	
<u>1010</u>	<u>From General Fund</u>	<u>109,469,600</u>
<u>1011</u>	<u>From Federal Funds</u>	<u>55,023,800</u>
<u>1012</u>	<u>From Dedicated Credits Revenue</u>	<u>2,511,700</u>
<u>1013</u>	<u>From General Fund Restricted - Choose Life Adoption Support Account</u>	<u>25,000</u>
<u>1014</u>	<u>From General Fund Restricted - Children's Account</u>	<u>400,000</u>
<u>1015</u>	<u>From General Fund Restricted - Victims of Domestic Violence Services Account</u>	<u>968,800</u>
<u>1016</u>	<u>From Revenue Transfers - Health</u>	<u>(68,200)</u>
<u>1017</u>	<u>From Revenue Transfers - Medicaid</u>	<u>(6,115,100)</u>
<u>1018</u>	<u>From Revenue Transfers - Within Agency</u>	<u>145,500</u>

SB0008S01 compared with SB0008

<u>1019</u>	<u>Schedule of Programs:</u>	
<u>1020</u>	<u>Administration - DCFS</u>	<u>4,348,000</u>
<u>1021</u>	<u>Service Delivery</u>	<u>74,838,100</u>
<u>1022</u>	<u>In-Home Services</u>	<u>2,625,800</u>
<u>1023</u>	<u>Out-of-Home Care</u>	<u>38,924,900</u>
<u>1024</u>	<u>Facility-based Services</u>	<u>3,700,900</u>
<u>1025</u>	<u>Minor Grants</u>	<u>6,269,600</u>
<u>1026</u>	<u>Selected Programs</u>	<u>4,103,200</u>
<u>1027</u>	<u>Special Needs</u>	<u>1,915,200</u>
<u>1028</u>	<u>Domestic Violence</u>	<u>5,367,500</u>
<u>1029</u>	<u>Children's Account</u>	<u>400,000</u>
<u>1030</u>	<u>Adoption Assistance</u>	<u>14,225,900</u>
<u>1031</u>	<u>Child Welfare Management Information System</u>	<u>5,642,000</u>
<u>1032</u>	<u>The Legislature intends the Division of Child and Family</u>	
<u>1033</u>	<u>Services use nonlapsing state funds originally appropriated for</u>	
<u>1034</u>	<u>Adoption Assistance non-IV-E monthly subsidies for any</u>	
<u>1035</u>	<u>children that were not initially Title IV-E eligible in foster</u>	
<u>1036</u>	<u>care, but that now qualify for Title IV-E adoption assistance</u>	
<u>1037</u>	<u>monthly subsidies under eligibility exception criteria specified</u>	
<u>1038</u>	<u>in P.L. 112-34 [Social Security Act Section 473(e)]. These</u>	
<u>1039</u>	<u>funds shall only be used for child welfare services allowable</u>	
<u>1040</u>	<u>under Title IV-B or Title IV-E of the Social Security Act.</u>	
<u>1041</u>	<u>The Legislature intends that the Department of Human</u>	
<u>1042</u>	<u>Services report on the following performance measures for the</u>	
<u>1043</u>	<u>Child and Family Services line item: (1) Administrative</u>	
<u>1044</u>	<u>Performance: Percent satisfactory outcomes on qualitative case</u>	
<u>1045</u>	<u>reviews/system performance (Target = 85%/85%), (2) Child</u>	
<u>1046</u>	<u>Protective Services: Absence of maltreatment recurrence</u>	
<u>1047</u>	<u>within 6 months (Target = 94.6%), and (3) Out of home</u>	
<u>1048</u>	<u>services: Percent of children who reunified within 12 months</u>	
<u>1049</u>	<u>(Target = 74.2%) by January 1, 2015 to the Social Services</u>	
<u>1050</u>	<u>Appropriations Subcommittee.</u>	
<u>1051</u>	<u>ITEM 42 To Department of Human Services - Division of Aging and Adult</u>	
<u>1052</u>	<u>Services</u>	
<u>1053</u>	<u>From General Fund</u>	<u>12,891,300</u>
<u>1054</u>	<u>From Federal Funds</u>	<u>10,702,900</u>
<u>1055</u>	<u>From Dedicated Credits Revenue</u>	<u>100</u>
<u>1056</u>	<u>From Revenue Transfers - Medicaid</u>	<u>(692,000)</u>

SB0008S01 compared with SB0008

<u>1057</u>	<u>From Revenue Transfers - Other Agencies</u>	<u>19,000</u>
<u>1058</u>	<u>Schedule of Programs:</u>	
<u>1059</u>	<u>Administration - DAAS</u>	<u>1,408,900</u>
<u>1060</u>	<u>Local Government Grants - Formula Funds</u>	<u>12,392,600</u>
<u>1061</u>	<u>Non-Formula Funds</u>	<u>1,288,000</u>
<u>1062</u>	<u>Adult Protective Services</u>	<u>2,853,200</u>
<u>1063</u>	<u>Aging Waiver Services</u>	<u>1,008,300</u>
<u>1064</u>	<u>Aging Alternatives</u>	<u>3,970,300</u>
<u>1065</u>	<u>The Legislature intends that the Department of Human</u>	
<u>1066</u>	<u>Services report on the following performance measures for the</u>	
<u>1067</u>	<u>Aging and Adult Services line item: (1) Medicaid Aging</u>	
<u>1068</u>	<u>Waiver: Average Cost of Client at 15% or less of Nursing</u>	
<u>1069</u>	<u>Home Cost (Target = 15%), (2) Adult Protective Services:</u>	
<u>1070</u>	<u>Protective needs resolved positively (Target = 95%), and (3)</u>	
<u>1071</u>	<u>Meals on Wheels: Total meals served (Target = 10,115) by</u>	
<u>1072</u>	<u>January 1, 2015 to the Social Services Appropriations</u>	
<u>1073</u>	<u>Subcommittee.</u>	
<u>1074</u>	<u>STATE BOARD OF EDUCATION</u>	
<u>1075</u>	<u>ITEM 43 To State Board of Education - State Office of Rehabilitation</u>	
<u>1076</u>	<u>From General Fund</u>	<u>270,400</u>
<u>1077</u>	<u>From Education Fund</u>	<u>18,698,500</u>
<u>1078</u>	<u>From Federal Funds</u>	<u>53,310,500</u>
<u>1079</u>	<u>From Dedicated Credits Revenue</u>	<u>1,091,100</u>
<u>1080</u>	<u>Schedule of Programs:</u>	
<u>1081</u>	<u>Executive Director</u>	<u>2,537,100</u>
<u>1082</u>	<u>Blind and Visually Impaired</u>	<u>6,617,200</u>
<u>1083</u>	<u>Rehabilitation Services</u>	<u>49,287,200</u>
<u>1084</u>	<u>Disability Determination</u>	<u>12,199,200</u>
<u>1085</u>	<u>Deaf and Hard of Hearing</u>	<u>2,729,800</u>
<u>1086</u>	<u>The Legislature intends the Utah State Office of</u>	
<u>1087</u>	<u>Rehabilitation (USOR) report to the Office of the Legislative</u>	
<u>1088</u>	<u>Fiscal Analyst by September 1, 2014 regarding its efforts and</u>	
<u>1089</u>	<u>progress in addressing each specific recommendation</u>	
<u>1090</u>	<u>contained in the Utah State Auditor's "A Performance Audit of</u>	
<u>1091</u>	<u>the Division of Rehabilitation Services Cost Controls" (No.</u>	
<u>1092</u>	<u>13-03) released in September of 2013. If there are any</u>	
<u>1093</u>	<u>recommendations USOR is not addressing, the Legislature</u>	
<u>1094</u>	<u>further intends USOR explain why it is not addressing those</u>	

SB0008S01 compared with SB0008

1095 recommendations.

1096 The Legislature intends that the Utah State Office of

1097 Rehabilitation report on the following performance measures

1098 for its line item: (1) Vocational Rehabilitation - Increase the

1099 number of rehabilitation outcomes (Target = 3,665), (2)

1100 Vocational Rehabilitation - maintain or increase a successful

1101 rehabilitation closure rate (Target = 60%), and (3) Deaf and

1102 Hard of Hearing - Increase in the number of individuals served

1103 by Division of Services for the Deaf and Hard of Hearing

1104 programs (Target = 7,144) by January 1, 2015 to the Social

1105 Services Appropriations Subcommittee.

1106 Subsection 2(b). **Expendable Funds and Accounts.** The Legislature has reviewed the

1107 following expendable funds. Where applicable, the Legislature authorizes the State Division of

1108 Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from

1109 the recipient funds or accounts may be made without further legislative action according to a fund or

1110 account's applicable authorizing statute.

1111 DEPARTMENT OF HEALTH

1112 ITEM 44 To Department of Health - Traumatic Brain Injury Fund

1113 From Beginning Fund Balance 170,800

1114 From Ending Fund Balance (70,800)

1115 Schedule of Programs:

1116 Traumatic Brain Injury Fund 100,000

1117 ITEM 45 To Department of Health - Traumatic Head and Spinal Cord Injury

1118 Rehabilitation Fund

1119 From Dedicated Credits Revenue 188,800

1120 From Beginning Fund Balance 410,400

1121 From Ending Fund Balance (410,400)

1122 Schedule of Programs:

1123 Traumatic Head and Spinal Cord Injury Rehabilitation Fund 188,800

1124 ITEM 46 To Department of Health - Organ Donation Contribution Fund

1125 From Dedicated Credits Revenue 68,000

1126 From Interest Income 100

1127 From Beginning Fund Balance 38,700

1128 From Ending Fund Balance (63,500)

1129 Schedule of Programs:

1130 Organ Donation Contribution Fund 43,300

1131 DEPARTMENT OF WORKFORCE SERVICES

1132 ITEM 47 To Department of Workforce Services - Permanent Community

SB0008S01 compared with SB0008

<u>1133</u>	<u>Impact Fund</u>	
<u>1134</u>	<u>From Dedicated Credits Revenue</u>	<u>909,300</u>
<u>1135</u>	<u>From Interest Income</u>	<u>397,000</u>
<u>1136</u>	<u>From General Fund Restricted - Mineral Lease</u>	<u>63,810,000</u>
<u>1137</u>	<u>From General Fund Restricted - Land Exchange Distribution Account</u>	<u>420,000</u>
<u>1138</u>	<u>From General Fund Restricted - Mineral Bonus</u>	<u>9,200,000</u>
<u>1139</u>	<u>From Repayments</u>	<u>35,799,900</u>
<u>1140</u>	<u>From Beginning Fund Balance</u>	<u>311,404,700</u>
<u>1141</u>	<u>From Ending Fund Balance</u>	<u>(300,769,100)</u>
<u>1142</u>	<u>Schedule of Programs:</u>	
<u>1143</u>	<u>Permanent Community Impact Fund</u>	<u>121,171,800</u>
<u>1144</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>1145</u>	<u>Services report on the following performance measures for the</u>	
<u>1146</u>	<u>Permanent Community Impact Fund line item: (1) 100% of</u>	
<u>1147</u>	<u>new receipts will be invested in communities annually, (2) hire</u>	
<u>1148</u>	<u>up to 5 rural planners to determine needs and impacts of</u>	
<u>1149</u>	<u>infrastructure development in rural Utah, and (3) staff and</u>	
<u>1150</u>	<u>board will meet at least three times per year with</u>	
<u>1151</u>	<u>representatives of each partnering sector by January 1, 2015 to</u>	
<u>1152</u>	<u>the Social Services Appropriations Subcommittee.</u>	
<u>1153</u>	<u>ITEM 48 To Department of Workforce Services - Permanent Community</u>	
<u>1154</u>	<u>Impact Bonus Fund</u>	
<u>1155</u>	<u>From Dedicated Credits Revenue</u>	<u>700</u>
<u>1156</u>	<u>From Interest Income</u>	<u>7,220,900</u>
<u>1157</u>	<u>From Revenue Transfers</u>	<u>3,442,900</u>
<u>1158</u>	<u>From Beginning Fund Balance</u>	<u>310,891,900</u>
<u>1159</u>	<u>From Ending Fund Balance</u>	<u>(321,527,500)</u>
<u>1160</u>	<u>Schedule of Programs:</u>	
<u>1161</u>	<u>Permanent Community Impact Bonus Fund</u>	<u>28,900</u>
<u>1162</u>	<u>ITEM 49 To Department of Workforce Services - Intermountain</u>	
<u>1163</u>	<u>Weatherization Training Fund</u>	
<u>1164</u>	<u>From Dedicated Credits Revenue</u>	<u>95,000</u>
<u>1165</u>	<u>From Beginning Fund Balance</u>	<u>3,000</u>
<u>1166</u>	<u>From Ending Fund Balance</u>	<u>(3,000)</u>
<u>1167</u>	<u>Schedule of Programs:</u>	
<u>1168</u>	<u>Intermountain Weatherization Training Fund</u>	<u>95,000</u>
<u>1169</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>1170</u>	<u>Services report on the following performance measures for the</u>	

SB0008S01 compared with SB0008

<u>1171</u>	<u>Intermountain Weatherization Training Fund line item: (1)</u>	
<u>1172</u>	<u>number of private individuals trained each year (Target => 50)</u>	
<u>1173</u>	<u>and (2) number of private individuals receiving training</u>	
<u>1174</u>	<u>certifications (Target => 48) by January 1, 2015 to the Social</u>	
<u>1175</u>	<u>Services Appropriations Subcommittee.</u>	
<u>1176</u>	<u>ITEM 50 To Department of Workforce Services - Navajo Revitalization</u>	
<u>1177</u>	<u>Fund</u>	
<u>1178</u>	<u>From Interest Income</u>	<u>75,000</u>
<u>1179</u>	<u>From Restricted Revenue</u>	<u>2,500,000</u>
<u>1180</u>	<u>From Beginning Fund Balance</u>	<u>11,443,000</u>
<u>1181</u>	<u>From Ending Fund Balance</u>	<u>(12,973,100)</u>
<u>1182</u>	<u>Schedule of Programs:</u>	
<u>1183</u>	<u>Navajo Revitalization Fund</u>	<u>1,044,900</u>
<u>1184</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>1185</u>	<u>Services report on the following performance measures for the</u>	
<u>1186</u>	<u>Navajo Revitalization Fund line item: (1) Allocate new and</u>	
<u>1187</u>	<u>re-allocated funds within one year to improve the quality of life</u>	
<u>1188</u>	<u>for those living on the Utah portion of the Navajo Reservation</u>	
<u>1189</u>	<u>(Target = \$4.57 million allocated) and (2) Improve the housing</u>	
<u>1190</u>	<u>stock on the Navajo Reservation by investing in new and</u>	
<u>1191</u>	<u>improved sanitary housing (Target = \$3.0 million invested) by</u>	
<u>1192</u>	<u>January 1, 2015 to the Social Services Appropriations</u>	
<u>1193</u>	<u>Subcommittee.</u>	
<u>1194</u>	<u>ITEM 51 To Department of Workforce Services - Olene Walker Housing</u>	
<u>1195</u>	<u>Loan Fund</u>	
<u>1196</u>	<u>From General Fund</u>	<u>2,242,900</u>
<u>1197</u>	<u>From Federal Funds</u>	<u>12,000,000</u>
<u>1198</u>	<u>From Dedicated Credits Revenue</u>	<u>177,000</u>
<u>1199</u>	<u>From Interest Income</u>	<u>1,866,500</u>
<u>1200</u>	<u>From Beginning Fund Balance</u>	<u>127,092,300</u>
<u>1201</u>	<u>From Ending Fund Balance</u>	<u>(137,971,500)</u>
<u>1202</u>	<u>Schedule of Programs:</u>	
<u>1203</u>	<u>Olene Walker Housing Loan Fund</u>	<u>5,407,200</u>
<u>1204</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>1205</u>	<u>Services report on the following performance measures for the</u>	
<u>1206</u>	<u>Olene Walker Housing Loan Fund line item: (1) Housing units</u>	
<u>1207</u>	<u>preserved or created (Target = 800), (2) Construction jobs</u>	
<u>1208</u>	<u>preserved or created (Target = 1,200), and (3) Leveraging of</u>	

SB0008S01 compared with SB0008

<u>1209</u>	<u>other funds in each project to Olene Walker Housing Loan</u>	
<u>1210</u>	<u>Fund monies (Target = 9:1) by January 1, 2015 to the Social</u>	
<u>1211</u>	<u>Services Appropriations Subcommittee.</u>	
<u>1212</u>	<u>ITEM 52 To Department of Workforce Services - Qualified Emergency</u>	
<u>1213</u>	<u>Food Agencies Fund</u>	
<u>1214</u>	<u>From Designated Sales Tax</u>	<u>915,000</u>
<u>1215</u>	<u>From Beginning Fund Balance</u>	<u>74,100</u>
<u>1216</u>	<u>From Ending Fund Balance</u>	<u>(67,700)</u>
<u>1217</u>	<u>Schedule of Programs:</u>	
<u>1218</u>	<u>Emergency Food Agencies Fund</u>	<u>921,400</u>
<u>1219</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>1220</u>	<u>Services report on the following performance measure for the</u>	
<u>1221</u>	<u>Qualified Emergency Food Agencies Fund line item:</u>	
<u>1222</u>	<u>distribute, on a first come, first served basis, the sales tax</u>	
<u>1223</u>	<u>rebates to qualifying food pantries (Target = 100%) by January</u>	
<u>1224</u>	<u>1, 2015 to the Social Services Appropriations Subcommittee.</u>	
<u>1225</u>	<u>ITEM 53 To Department of Workforce Services - Uintah Basin</u>	
<u>1226</u>	<u>Revitalization Fund</u>	
<u>1227</u>	<u>From Interest Income</u>	<u>135,000</u>
<u>1228</u>	<u>From Restricted Revenue</u>	<u>7,550,000</u>
<u>1229</u>	<u>From Beginning Fund Balance</u>	<u>25,525,000</u>
<u>1230</u>	<u>From Ending Fund Balance</u>	<u>(25,459,700)</u>
<u>1231</u>	<u>Schedule of Programs:</u>	
<u>1232</u>	<u>Uintah Basin Revitalization Fund</u>	<u>7,750,300</u>
<u>1233</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>1234</u>	<u>Services report on the following performance measure for the</u>	
<u>1235</u>	<u>Uintah Basin Revitalization Fund line item: allocate new and</u>	
<u>1236</u>	<u>re-allocated funds within one year to improve the quality of life</u>	
<u>1237</u>	<u>for those living in the Uintah Basin (Target = \$8.4 million</u>	
<u>1238</u>	<u>allocated) by January 1, 2015 to the Social Services</u>	
<u>1239</u>	<u>Appropriations Subcommittee.</u>	
<u>1240</u>	<u>ITEM 54 To Department of Workforce Services - Child Care Fund</u>	
<u>1241</u>	<u>From Interest Income</u>	<u>200</u>
<u>1242</u>	<u>From Beginning Fund Balance</u>	<u>23,600</u>
<u>1243</u>	<u>From Ending Fund Balance</u>	<u>(23,800)</u>
<u>1244</u>	<u>DEPARTMENT OF HUMAN SERVICES</u>	
<u>1245</u>	<u>ITEM 55 To Department of Human Services - Out and About Homebound</u>	
<u>1246</u>	<u>Transportation Assistance Fund</u>	

SB0008S01 compared with SB0008

<u>1247</u>	<u>From Dedicated Credits Revenue</u>	<u>6,100</u>
<u>1248</u>	<u>From Beginning Nonlapsing Appropriation Balances</u>	<u>126,000</u>
<u>1249</u>	<u>From Closing Nonlapsing Appropriation Balances</u>	<u>(126,000)</u>
<u>1250</u>	<u>Schedule of Programs:</u>	
<u>1251</u>	<u> Out and About Homebound Transportation Assistance Fund</u>	<u>6,100</u>
<u>1252</u>	<u>ITEM 56 To Department of Human Services - State Development Center</u>	
<u>1253</u>	<u>Miscellaneous Donation Fund</u>	
<u>1254</u>	<u>From Dedicated Credits Revenue</u>	<u>72,200</u>
<u>1255</u>	<u>From Interest Income</u>	<u>3,600</u>
<u>1256</u>	<u>From Beginning Nonlapsing Appropriation Balances</u>	<u>571,400</u>
<u>1257</u>	<u>From Closing Nonlapsing Appropriation Balances</u>	<u>(571,400)</u>
<u>1258</u>	<u>Schedule of Programs:</u>	
<u>1259</u>	<u> State Development Center Miscellaneous Donation Fund</u>	<u>75,800</u>
<u>1260</u>	<u>ITEM 57 To Department of Human Services - State Development Center</u>	
<u>1261</u>	<u>Workshop Fund</u>	
<u>1262</u>	<u>From Dedicated Credits Revenue</u>	<u>126,800</u>
<u>1263</u>	<u>From Beginning Nonlapsing Appropriation Balances</u>	<u>6,400</u>
<u>1264</u>	<u>From Closing Nonlapsing Appropriation Balances</u>	<u>(6,400)</u>
<u>1265</u>	<u>Schedule of Programs:</u>	
<u>1266</u>	<u> State Development Center Workshop Fund</u>	<u>126,800</u>
<u>1267</u>	<u>ITEM 58 To Department of Human Services - State Hospital Unit Fund</u>	
<u>1268</u>	<u>From Dedicated Credits Revenue</u>	<u>47,500</u>
<u>1269</u>	<u>From Beginning Nonlapsing Appropriation Balances</u>	<u>320,400</u>
<u>1270</u>	<u>From Closing Nonlapsing Appropriation Balances</u>	<u>(320,400)</u>
<u>1271</u>	<u>Schedule of Programs:</u>	
<u>1272</u>	<u> State Hospital Unit Fund</u>	<u>47,500</u>
<u>1273</u>	<u>STATE BOARD OF EDUCATION</u>	
<u>1274</u>	<u>ITEM 59 To State Board of Education - Visually Handicapped Fund</u>	
<u>1275</u>	<u>From Dedicated Credits Revenue</u>	<u>11,000</u>
<u>1276</u>	<u>From Interest Income</u>	<u>6,300</u>
<u>1277</u>	<u>From Beginning Nonlapsing Appropriation Balances</u>	<u>991,300</u>
<u>1278</u>	<u>From Closing Nonlapsing Appropriation Balances</u>	<u>(991,300)</u>
<u>1279</u>	<u>Schedule of Programs:</u>	
<u>1280</u>	<u> Visually Handicapped Fund</u>	<u>17,300</u>
<u>1281</u>	<u>Subsection 2(c). Business-like Activities. The Legislature has reviewed the following</u>	
<u>1282</u>	<u>proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included</u>	
<u>1283</u>	<u>Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital</u>	
<u>1284</u>	<u>acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from</u>	

SB0008S01 compared with SB0008

<u>1285</u>	<u>rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of</u>	
<u>1286</u>	<u>Finance to transfer amounts among funds and accounts as indicated.</u>	
<u>1287</u>	<u>DEPARTMENT OF WORKFORCE SERVICES</u>	
<u>1288</u>	<u>ITEM 60 To Department of Workforce Services - Unemployment</u>	
<u>1289</u>	<u>Compensation Fund</u>	
<u>1290</u>	<u>From Federal Funds</u>	<u>3,000,000</u>
<u>1291</u>	<u>From Dedicated Credits Revenue</u>	<u>32,000,000</u>
<u>1292</u>	<u>From Premiums</u>	<u>403,975,000</u>
<u>1293</u>	<u>From Interest Income</u>	<u>14,000,000</u>
<u>1294</u>	<u>From Beginning Fund Balance</u>	<u>675,521,400</u>
<u>1295</u>	<u>From Ending Fund Balance</u>	<u>(675,521,400)</u>
<u>1296</u>	<u>Schedule of Programs:</u>	
<u>1297</u>	<u>Unemployment Compensation Fund</u>	<u>452,975,000</u>
<u>1298</u>	<u>The Legislature intends that the Department of Workforce</u>	
<u>1299</u>	<u>Services report on the following performance measures for the</u>	
<u>1300</u>	<u>Unemployment Compensation Fund line item: (1)</u>	
<u>1301</u>	<u>Unemployment Insurance (UI) Trust Fund Balance is greater</u>	
<u>1302</u>	<u>than the minimum adequate reserve amount and less than the</u>	
<u>1303</u>	<u>maximum adequate reserve amount (Target = \$577 million to</u>	
<u>1304</u>	<u>\$773 million), (2) The Average High Cost Multiple is the UI</u>	
<u>1305</u>	<u>Trust Fund balance as a percentage of Total UI Wages divided</u>	
<u>1306</u>	<u>by the Average High Cost Rate (Target => 1), and (3)</u>	
<u>1307</u>	<u>Contributory Employers UI Contributions Due Paid Timely</u>	
<u>1308</u>	<u>(Target => 90%) by January 1, 2015 to the Social Services</u>	
<u>1309</u>	<u>Appropriations Subcommittee.</u>	
<u>1310</u>	<u>ITEM 61 To Department of Workforce Services - State Small Business</u>	
<u>1311</u>	<u>Credit Initiative Program Fund</u>	
<u>1312</u>	<u>From Federal Funds</u>	<u>4,000,000</u>
<u>1313</u>	<u>From Dedicated Credits Revenue</u>	<u>340,000</u>
<u>1314</u>	<u>From Beginning Fund Balance</u>	<u>3,486,900</u>
<u>1315</u>	<u>From Ending Fund Balance</u>	<u>(4,462,700)</u>
<u>1316</u>	<u>Schedule of Programs:</u>	
<u>1317</u>	<u>State Small Business Credit Initiative Program Fund</u>	<u>3,364,200</u>
<u>1318</u>	<u>Subsection 2(d). Restricted Fund and Account Transfers. The Legislature authorizes</u>	
<u>1319</u>	<u>the State Division of Finance to transfer the following amounts among the following funds or</u>	
<u>1320</u>	<u>accounts as indicated. Expenditures and outlays from the recipient funds must be authorized</u>	
<u>1321</u>	<u>elsewhere in an appropriations act.</u>	
<u>1322</u>	<u>FUND AND ACCOUNT TRANSFERS</u>	

SB0008S01 compared with SB0008

<u>1323</u>	<u>ITEM 62</u>	<u>To Fund and Account Transfers - Children's Hearing Aid Pilot</u>	
<u>1324</u>		<u>Program Account</u>	
<u>1325</u>		<u>From General Fund</u>	<u>100,000</u>
<u>1326</u>		<u>Schedule of Programs:</u>	
<u>1327</u>		<u>GFR - Children's Hearing Aid Pilot Program Account</u>	<u>100,000</u>
<u>1328</u>	<u>ITEM 63</u>	<u>To Fund and Account Transfers - GFR - Homeless Account</u>	
<u>1329</u>		<u>From General Fund</u>	<u>565,000</u>
<u>1330</u>		<u>Schedule of Programs:</u>	
<u>1331</u>		<u>General Fund Restricted - Pamela Atkinson Homeless Account</u>	<u>565,000</u>
<u>1332</u>		<u>The Legislature intends that the Department of Workforce</u>	
<u>1333</u>		<u>Services report on the following performance measures for the</u>	
<u>1334</u>		<u>Fund and Account Transfers to the Pamela Atkinson Homeless</u>	
<u>1335</u>		<u>Account: (1) Hire twenty new case managers by 9/1/14 by</u>	
<u>1336</u>		<u>partner agencies to provide supportive services to 900 of the</u>	
<u>1337</u>		<u>chronic homeless currently housed, (2) homeless providers</u>	
<u>1338</u>		<u>funded by the State (except domestic violence shelter</u>	
<u>1339</u>		<u>providers) will utilize the Centralized Client Intake and</u>	
<u>1340</u>		<u>Coordinated Assessment System (Target => 80%), and (3)</u>	
<u>1341</u>		<u>complete by scheduled date the statewide report of homeless</u>	
<u>1342</u>		<u>demographics and conditions by county (Target = November</u>	
<u>1343</u>		<u>1) by January 1, 2015 to the Social Services Appropriations</u>	
<u>1344</u>		<u>Subcommittee.</u>	
<u>1345</u>		<u>Subsection 2(e). Transfers to Unrestricted Funds. The Legislature authorizes the State</u>	
<u>1346</u>		<u>Division of Finance to transfer the following amounts to the unrestricted General, Education, or</u>	
<u>1347</u>		<u>Uniform School Fund as indicated from the restricted funds or accounts indicated. Expenditures and</u>	
<u>1348</u>		<u>outlays from the General, Education, or Uniform School Fund must be authorized elsewhere in an</u>	
<u>1349</u>		<u>appropriations act.</u>	
<u>1350</u>		<u>TRANSFERS TO UNRESTRICTED FUNDS</u>	
<u>1351</u>	<u>ITEM 64</u>	<u>To General Fund</u>	
<u>1352</u>		<u>From General Fund Restricted - Victims of Domestic Violence Services Account</u>	<u>15,500</u>
<u>1353</u>		<u>Schedule of Programs:</u>	
<u>1354</u>		<u>General Fund, One-time</u>	<u>15,500</u>
<u>1355</u>		<u>Section 3. Effective Date.</u>	
<u>{489</u>	<u>—</u>	<u>This} <u>1356</u></u>	

If approved by two-thirds of all the members elected to each house, Section 1 of this bill
takes effect upon approval by the Governor, or the day following the constitutional time limit of
Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,
the date of override. Section 2 of this bill takes effect on July 1, 2014.

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